2018 – 2019

Board of Education Recommended Budget

4.26.2018

WILTON PUBLIC SCHOOLS SUMMARY BY OBJECT															
	ENROLLMENT	**4171**		**4077**		**4042**		**4022**				**3983**		**3957**	
OBJECT		**ACTUAL 2015-2016**	**FTE**	**ACTUAL 2016-2017**	**FTE**	**BUDGET 2017-20 18**	**REQ. FTE**	**PROPOSED 2018-2019**	**REQ. FTE**	**$ DIFFERENCE 2018 VS 2019**	**% INC.**	**PROJECTED 2019-2020**	**FTE**	**PROJECTED 2020-2021**	**FTE**
1000	SALARIES	49,141,158	588.10	49,370,779	579.10	49,077,872	570.84	50,534,495	568.89	1,456,623	2.97%	52,161,787	568.89	53,806,646	570.89
2000	INSURANCE & EMPLOYEE BENEFITS	14,387,431		13,640,839		13,797,579		13,645,500		(152,079)	-1.10%	14,013,800		14,222,690	
3000	PROFESSIONAL SERVICES	3,789,895		4,004,260		5,273,782		5,394,229		120,447	2.28%	5,694,298		5,908,251	
4000	PROPERTY SERVICES	1,277,358		1,293,381		902,450		684,077		(218,373)	-24.20%	782,188		785,779	
5000	OTHER PURCHASED SERVICES	9,530,114		10,183,898		8,920,242		8,989,307		69,065	0.77%	9,308,142		9,641,267	
6000	SUPPLIES & MATERIALS	1,795,658		2,049,165		2,215,020		2,250,694		35,674	1.61%	2,288,859		2,302,218	
7000	EQUIPMENT	1,074,400		1,027,169		264,801		252,276		(12,525)	-4.73%	391,836		308,169	
8000	DUES	88,040		104,099		118,159		125,985		7,826	6.62%	129,137		133,349	
	TOTAL	**81,084,053**	**588.10**	**81,673,591**	**579.10**	**80,569,905**	**570.84**	**81,876,563**	**568.89**	**1,306,658**	**1.62%**	**84,770,047**	**568.89**	**87,108,369**	**570.89**

Annual Cost Per Pupil	**$19,440**	**$20,033**	**$19,933**	**$20,357**	**$21,283**	**$22,014**

WILTON PUBLIC SCHOOLS

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
1110	Salaries-Classroom Teachers	23,466,451	23,803,991	24,049,158	24,617,812	568,654	2.36%	25,329,593	26,219,648
1111	Salaries-Other Certified	7,883,583	8,161,038	8,563,631	9,028,933	465,302	5.43%	9,224,747	9,469,405
1112	Salaries-Administrators	3,409,501	3,451,866	3,421,025	3,495,886	74,861	2.19%	3,609,755	3,717,148
1115	Salaries-Tutors		25,500	-	26,140	26,140	100.00%	26,800	27,470
1116	Salaries-Additional Time	672,904	585,830	331,626	339,589	7,963	2.40%	350,150	360,060
1117	Staff Replacement	-	-	(620,000)	(400,000)	220,000	-35.48%	(240,000)	(240,000)
1118	Salaries-Instructional Leader	614,473	650,739	631,280	652,444	21,164	3.35%	665,408	669,857
1121	Salaries-Humanities Coach	954,401	919,479	753,021	767,253	14,232	1.89%	781,641	804,788
1122	Salaries-STEM Coach	363,776	192,954	400,037	389,108	(10,929)	-2.73%	402,879	414,963
1123	Salaries-Math Interventionist	65,779	154,272	358,913	491,019	132,106	36.81%	511,646	526,993
1124	Salaries-Reading Interventionist	1,003,516	1,067,892	1,102,157	1,039,430	(62,727)	-5.69%	1,078,463	1,110,816
1210	Salaries-Teacher Aide	2,997,038	2,973,579	2,969,492	3,016,976	47,484	1.60%	3,195,024	3,316,995
1211	Salaries-Clerical	2,715,375	2,802,215	2,589,259	2,603,094	13,835	0.53%	2,667,927	2,748,038
1212	Salaries-Maintenance/Custodians	2,356,476	2,274,993	2,429,869	2,364,860	(65,009)	-2.68%	2,415,113	2,489,984
1213	Salaries-Overtime Classified	308,552	218,854	185,000	195,000	10,000	5.41%	200,525	204,236
1214	Salaries-Miller-Driscoll Project	37,783	(1,938)	-	-	-	0.00%		
1230	Salaries-Occ. & Phys. Therapist	676,403	652,181	654,000	656,635	2,635	0.40%	673,050	693,242
1250	Salaries-Classified Addl. Time	624,135	536,643	363,305	380,116	16,811	4.63%	383,291	385,726
1310	Substitutes-Classified	129,125	121,760	143,000	137,200	(5,800)	-4.06%	138,900	139,540
1311	Substitutes-Personal Days	7,702	28,685	35,000	41,000	6,000	17.14%	41,125	41,180
1312	Substitutes-Other than SL & PD	472,839	276,543	360,500	249,500	(111,000)	-30.79%	250,625	251,075
1313	Substitutes-Sick Leave	261,707	329,408	234,000	305,000	71,000	30.34%	305,125	305,180
1314	Substitutes-In Service Training	11,900	35,750	46,600	47,500	900	1.93%	50,000	50,300
1413	Salaries-Resource Officer	107,738	108,546	77,000	90,000	13,000	16.88%	100,000	100,000
	Total Salaries	49,141,157	49,370,779	49,077,872	50,534,495	1,456,623	2.97%	52,161,787	53,806,644

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
2100	F. I. C. A.	1,463,628	1,428,068	1,460,000	1,460,000	-	0.00%	1,481,900	1,504,129
2126	Medical/OPEB	309,878	319,861	330,000	244,000	(86,000)	-26.06%	247,660	251,375
2127	Employer Contribution H S A/H D H P	821,000	836,900	900,875	910,000	9,125	1.01%	923,650	937,505
2128	Medical Rx Insurance	8,772,400	8,764,351	8,874,204	8,878,000	3,796	0.04%	9,121,650	9,257,305
2129	Dental Insurance	618,613	780,307	640,000	628,000	(12,000)	-1.88%	637,420	646,981
2130	Life & Disability Insurance	95,872	93,584	95,500	85,000	(10,500)	-10.99%	86,275	87,569
2131	Flexible spending Plan - Stirling	-	-	-	-	-	0.00%	10,000	10,000
2200	Workers Compensation	277,746	219,995	260,000	220,000	(40,000)	-15.38%	263,900	267,859
2300	Retirement-Defined Benefit	1,294,774	813,095	793,000	780,000	(13,000)	-1.64%	791,700	803,576
2301	Retirement-Defined Contribution	121,671	139,544	140,000	145,000	5,000	3.57%	147,175	149,383
2400	Tuition Reimbursement	66,772	96,750	100,000	100,000	-	0.00%	101,500	103,023
2500	Unemployment Compensation	71,232	98,983	50,000	50,000	-	0.00%	50,750	51,511
2900	Other Employee Benefits	169,465	60,081	106,000	100,000	(6,000)	-5.66%	101,500	103,023
2920	Attire	5,581	3,589	8,000	5,500	(2,500)	-31.25%	8,120	8,242
2950	Severance Pay	298,798	(14,271)	40,000	40,000	-	0.00%	40,600	41,209
	Total Employee Benefits	14,387,430	13,640,838	13,797,579	13,645,500	(152,079)	-1.10%	14,013,800	14,222,690

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
3221	Training & Conferences	288,971	280,903	358,314	324,021	(34,293)	-9.57%	442,030	434,257
3230	Pupil Services (ESY Program)	165,795	176,540	411,000	415,000	4,000	0.97%	427,450	440,274
3250	Parent Activities	7,413	6,607	7,902	7,400	(502)	-6.35%	7,532	7,668
3310	Contract Services	2,571,205	2,398,908	2,486,225	2,623,246	137,021	5.51%	2,703,965	2,781,627
3311	Contract Services-Legal Fees	-	-	355,300	295,000	(60,300)	-16.97%	301,375	307,904
3312	Contract Services-Leases	-	133,920	711,583	838,195	126,612	17.79%	930,194	1,041,688
3320	Contract Services-Computer Assistance	433,386	708,735	560,657	565,122	4,465	0.80%	548,449	554,451
3330	Contract Services-Police & Fire	23,406	28,561	13,150	13,150	-	0.00%	13,545	13,951
3340	Contract Services-Service Fees	119,852	127,338	174,000	182,000	8,000	4.60%	184,730	187,501
3350	Contract Services-Officials	66,249	78,505	75,651	71,095	(4,556)	-6.02%	73,228	75,276
3400	Contract Services-Technical	60,647	51,542	60,000	60,000	-	0.00%	61,800	63,654
3410	Contract Services-Night School	52,971	12,700	60,000	-	(60,000)	-100.00%	-	-
	Total Purchased Professional Ser.	3,789,895	4,004,260	5,273,782	5,394,229	120,447	2.28%	5,694,298	5,908,251

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
4210	Contractual Services-Cartage	67,370	86,413	87,000	75,000	(12,000)	-13.79%	84,855	86,460
4300	Contractual Services-Repairs	531,639	573,253	230,746	226,026	(4,720)	-2.05%	249,639	254,655
4310	Contr Svs-Property Protection	162,914	110,875	105,500	105,500	-	0.00%	118,833	120,699
4320	Remodeling & Major Repairs	247,209	296,830	201,000	33,150	(167,850)	-83.51%	90,500	78,500
4400	Equipment Repair & Maintenance	204,764	156,253	202,296	175,150	(27,146)	-13.42%	171,783	174,960
4420	Rental of Facilities (Revenue)	(65,576)	(58,313)	(70,000)	(70,000)	-	0.00%	(70,000)	(70,000)
4420	Rental of Facilities (Expense)	119,704	117,837	134,704	127,547	(7,157)	-5.31%	124,691	128,432
4500	Equipment Rental	9,333	10,232	11,204	11,704	500	4.46%	11,887	12,073
	Total Purchased Property Ser.	1,277,357	1,293,381	902,450	684,077	(218,373)	-24.20%	782,188	785,779

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
5100	Trans. Regular Education	2,709,629	2,699,816	2,714,755	2,790,500	75,745	2.79%	2,901,400	3,017,500
5111	Trans. Vo-Tech Schools (2700-5111-40)	42,710	42,770	44,044	36,000	(8,044)	-18.26%	36,000	37,080
5112	Trans. Magnet Schools (2700-5112-40)	28,000	29,330	35,597	33,000	(2,597)	-7.30%	33,000	34,000
5110	Trans. SPED Out of Dist	923,891	978,269	810,000	795,000	(15,000)	-1.85%	826,800	859,872
5111	Trans. Special Education In Dist	154,967	192,250	198,907	248,600	49,693	24.98%	258,544	268,886
5120	Trans. Non Public Schools	12,602	13,049	20,000	17,500	(2,500)	-12.50%	18,000	18,715
5200	Insurance-Umbrella Liability	24,985	29,601	29,000	30,740	1,740	6.00%	32,584	34,539
5210	Insurance-Errors & Omissions	17,700	19,080	21,000	22,260	1,260	6.00%	23,596	25,011
5220	Insurance-Comp./Gen. & Auto	253,633	276,984	287,000	304,220	17,220	6.00%	322,473	341,822
5230	Insurance-Bond	-	3,500	1,000	1,060	60	6.00%	1,124	1,191
5240	Insurance-Student-Athletics	38,868	33,044	39,000	39,000	-	0.00%	40,170	41,375
5310	Telephone	75,597	202,766	77,900	167,000	89,100	114.38%	170,340	173,746
5320	Light & Power	1,010,020	1,145,115	941,736	887,541	(54,195)	-5.75%	905,292	923,398
5620	Tuition - Revenue & Participation Fees	(272,768)	(269,542)	(357,500)	(404,500)	(47,000)	13.15%	(454,500)	(454,500)
5620	Tuition-Public Special Education	303,999	273,607	334,942	317,670	(17,272)	-5.16%	378,700	390,061
5630	Tuition-Private	4,032,603	4,332,105	3,545,200	3,522,460	(22,740)	-0.64%	3,628,134	3,736,978

5810	Staff Travel	10,546	9,532	10,450	13,700	3,250	31.10%	13,901	14,107
5820	Field & Athletic Trips	152,455	167,747	162,211	161,556	(655)	-0.40%	166,404	171,121
5830	Recruitment	10,677	4,874	5,000	6,000	1,000	20.00%	6,180	6,365
	Total Other Purchased Ser.	9,530,114	10,183,898	8,920,242	8,989,307	69,065	0.77%	9,308,142	9,641,267

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Projected	2020-2021 Projected
6100	General Supplies	611,787	588,602	639,446	645,288	5,842	0.91%	624,807	640,785
6101	Printing & Publishing	20,049	8,817	19,335	26,175	6,840	35.38%	27,538	27,065
6111	Digital Resources	136,600	166,113	263,757	270,246	6,489	2.46%	305,530	312,993
6112	Test & Evaluation Supplies	62,527	44,682	45,567	41,787	(3,780)	-8.30%	43,044	44,350
6225	Transportation Supplies Diesel Fuel	-	179,621	196,000	198,000	2,000	1.02%	200,000	204,000
6230	Water	43,548	47,243	44,300	48,000	3,700	8.35%	48,960	49,939
6240	Heating Fuel	282,658	346,078	290,700	322,700	32,000	11.01%	328,654	309,727
6250	Sewer Use Charge	33,170	33,170	34,300	34,000	(300)	-0.87%	34,680	35,374
6410	Textbooks & Workbooks	328,000	352,523	374,104	377,535	3,431	0.92%	372,354	373,010
6411	Library Books & Catalogs	50,768	58,412	62,601	61,398	(1,203)	-1.92%	76,854	74,570
6412	Periodicals & Newspapers	8,370	6,359	13,975	9,775	(4,200)	-30.05%	8,057	8,354
6430	Professional Books & Periodicals	13,763	12,641	23,520	29,790	6,270	26.66%	29,331	30,881
6800	Cleaning & Maintenance Supplies	204,418	204,905	207,415	186,000	(21,415)	-10.32%	189,050	191,170
	Total Supplies & Materials	1,795,658	2,049,165	2,215,020	2,250,694	35,674	1.61%	2,288,859	2,302,218

Object Code	Object Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	$$ Change	% Change	2019-2020 Proposed	2020-2021 Proposed
7310	Equipment New	249,048	239,658	153,462	184,300	30,838	20.09%	261,838	209,839
7320	Equipment Replacement	825,353	787,511	111,339	67,976	(43,363)	-38.95%	129,998	98,330
8100	Membership Dues	73,190	88,200	100,559	106,185	5,626	5.59%	108,747	112,352
8910	Assemblies & Graduation	14,850	15,899	17,600	19,800	2,200	12.50%	20,390	20,997
	Total Equipment	1,162,441	1,131,269	382,960	378,261	(4,699)	-1.23%	520,973	441,518

TOTALS	81,084,052	81,673,590	80,569,905	81,876,563	1,306,658	1.62%	84,770,047	87,108,367

Wilton Public Schools
2018-2019 Site Summary

Site Code	Site Name	FTE	2015-2016 ACTUAL	FTE	2016-2017 ACTUAL	FTE	2017-2018 BUDGET	FTE	2018-2019 PROPOSED	$$ CHANGE	% CHANGE	FTE	2019-2020 PROJECTED	FTE	2020-2021 PROJECTED
	Enrollment		773		778		729		703				713		750
01	Miller-Driscoll	76.85	$ 7,285,115	77.30	$ 7,506,172	73.80	$ 7,325,695	73.00	$ 7,496,726	$ 171,031	2.33%	73.00	$ 7,712,509	75.00	$ 8,142,722
	Cost Per Pupil		$ 9,424		$ 9,648		$ 10,049		$ 10,664				$ 10,817		$ 10,857
	Enrollment		973		886		859		896				896		819
02	Cider Mill	87.95	$ 8,330,446	85.65	$ 8,504,631	85.25	$ 8,553,808	85.25	$ 8,465,209	$ (88,599)	-1.04%	85.25	$ 8,823,932	85.25	$ 8,976,397
	Cost Per Pupil		$ 8,562		$ 9,599		$ 9,958		$ 9,447.78				$ 9,848.14		$ 10,960.19
	Enrollment		1019		1016		981		1009				946		950
10	Middlebrook	99.75	$ 9,672,007	98.55	$ 10,042,371	99.65	$ 10,021,928	99.30	$ 10,349,891	$ 327,963	3.27%	99.30	$ 10,719,270	99.30	$ 10,980,344
	Cost Per Pupil		$ 9,492		$ 9,884		$ 10,216		$ 10,257.57				$ 11,331.15		$ 11,558.26
	Enrollment		1342		1332		1338		1305				1315		1320
20	Wilton High	140.10	$ 14,614,905	139.70	$ 14,528,383	139.70	$ 14,831,811	137.39	$ 14,667,908	$ (163,903)	-1.11%	137.39	$ 15,241,714	137.39	$ 15,575,475
	Cost Per Pupil		$ 10,890		$ 10,907		$ 11,085		$ 11,240				$ 11,591		$ 11,800
	Enrollment		514		550		536		574				591		598
30	Special Ed	148.25	$ 17,809,025	144.40	$ 17,898,137	143.34	$ 17,338,487	146.65	$ 17,570,104	$ 231,617	1.34%	146.65	$ 18,102,959	146.65	$ 18,679,853
	Cost Per Pupil		$ 34,648		$ 32,542.07		$ 32,347.92		$ 30,609.94				$ 30,631.06		$ 31,237.21
	Enrollment		4180		4083		4042		3969				3927		3870
40	District	35.20	$ 23,372,554	33.50	$ 23,193,897	29.10	$ 22,498,177	27.30	$ 23,326,725	$ 828,548	3.68%	27.30	$ 24,169,663	27.30	$ 24,753,577
	Cost Per Pupil		$ 5,591.52		$ 5,680.60		$ 5,566.10		$ 5,877.23				$ 6,154.74		$ 6,396.27
Total	**Systemwide**	**588.10**	**$ 81,084,053**	**579.10**	**$ 81,673,591**	**570.84**	**$ 80,569,906**	**568.89**	**$ 81,876,563**	**$ 1,306,657**	**1.62%**	**568.89**	**$ 84,770,047**	**570.89**	**$ 87,108,368**

PROG	01 OBJ	ENROLLMENT MILLER-DRISCOLL SCHOOL PERSONNEL	771 ACTUAL 2015-2016	FTE	776 ACTUAL 2016-2017	FTE	729 BUDGET 2017-2018	FTE	703 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	713 PROJECTED 2019-2020	FTE	750 PROJECTED 2020-2021	FTE
2400	1112	ADMINISTRATORS	444,463	3.00	523,380	3.00	432,274	3.00	453,571	3.00	21,297	4.9%	464,202	3.00	478,129	3.00
1100	1110	CLASSROOOM TEACHERS	3,399,196	38.00	3,517,649	38.00	3,464,348	36.00	3,502,233	36.00	37,885	1.1%	3,592,020	36.00	3,895,000	38.00
1108	1110	PHYSICAL EDUCATION	173,734	2.00	179,503	2.00	186,527	2.00	196,026	2.00	9,499	5.1%	199,750	2.00	205,743	2.00
1112	1110	ART	178,217	2.00	179,554	2.00	182,247	2.00	185,436	2.00	3,189	1.7%	188,959	2.00	194,627	2.00
1114	1110	MUSIC	132,032	2.00	150,668	2.00	148,620	2.00	159,120	2.00	10,500	7.1%	164,102	2.00	169,025	2.00
1208	1121	HUMANITIES COACH	309,673	3.00	311,995	3.00	316,675	3.00	332,217	3.00	15,542	4.9%	338,339	3.00	348,189	3.00
1208	1122	STEM COACH	94,197	1.00	94,903	1.00	97,032	1.00	98,013	1.00	981	1.0%	99,875	1.00	102,871	1.00
1209	1123	MATH INTERVENTIONIST	0	0.00	108,546	1.00	110,174	1.00	112,102	1.00	1,928	1.7%	114,232	1.00	117,658	1.00
1209	1124	READING INTERVENTIONIST	353,412	4.00	400,381	4.00	318,093	3.00	323,660	3.00	5,567	1.8%	329,810	3.00	339,704	3.00
1450	1111	CO-CURRICULAR ACTIVITIES	0	0.00	6,142	0.00	12,451	0.00	13,556	0.00	1,105	8.9%	14,736	0.00	15,178	0.00
2110	1111	GUIDANCE	107,162	1.00	108,584	1.00	110,174	1.00	112,102	1.00	1,928	1.7%	114,232	1.00	117,658	1.00
2220	1111	LIBRARY MEDIA	186,424	2.00	135,331	2.00	143,194	2.00	193,082	2.00	49,888	34.8%	203,128	2.00	209,221	2.00
2110	1116	CERTIFIED ADDITIONAL TIME	0		-		727		738		11	1.5%	749		768	
2210	1116	CERTIFIED ADDITIONAL TIME	23,942		3,126		29,378		-		(29,378)	-100.0%				
2400	1116	CERTIFIED ADDITIONAL TIME	0		1,216		-		-		-	0.0%				
2210	1118	INSTRUCTIONAL LEADERS	42,984		40,577		39,500		48,143		8,643	21.9%	48,143		48,143	
2400	1118	INSTRUCTIONAL LEADERS/STIPENDS	0		6,482		7,579		7,579		(0)	0.0%	7,579		7,674	
1100	1311	SUBSTITUTES-CERT PERSONAL DAYS	0		6,000		25,000		25,000		-	0.0%	25,000		25,000	
1100	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD	99,578	0.00	24,325		1,000		1,000		-	0.0%	1,000		1,000	
1100	1313	SUBSTITUTES-CERT. SICK LEAVE	108,009	0.00	117,868		140,000		115,000		(25,000)	-17.9%	115,000		115,000	
1100	1314	SUBSTITUTES-CERT. TRAINING	0		1,300		14,000		8,500		(5,500)	-39.3%	11,000		11,300	
1100	1310	CLASSIFIED SUBSTITUTES	2,902		7,400		5,000		5,000		-	0.0%	5,000		5,000	
1100	1210	PARAPROFESSIONALS GEN. ED.	163,598	5.50	160,406	5.00	166,426	5.00	169,658	5.00	3,232	1.9%	209,345	5.00	215,626	5.00
1105	1210	PARAPROFESSIONALS	-137		-		-				-	0.0%				
1130	1210	PARAPROFESSIONALS SCIENCE	35,268	1.00	35,420	1.00	36,297	1.00	16,790	0.50	(19,507)	-53.7%	17,210	0.50	17,726	0.50
1209	1210	PARAPROFESSIONALS	-23		-		-				-	0.0%				
2220	1210	PARAPROFESSIONALS MEDIA CENTER	63,962	2.00	65,791	2.00	52,224	1.50	53,558	1.50	1,334	2.6%	54,446	1.50	55,537	1.50
2400	1211	CLERICAL STAFF	156,354	3.35	149,380	3.30	155,821	3.30	146,805	3.00	(9,016)	-5.8%	150,475	3.00	154,989	3.00
1100	1250	CAFETERIA AIDES	45,605		37,263		86,184		86,200		16	0.02%	86,200		86,200	
2400	1250	CLERICAL ADDITIONAL TIME	25,951		11,330		9,987	0.00	9,000		(987)	-9.9%	9,100		9,100	
2622	1212	CUSTODIANS	363,189	7.00	371,286	7.00	360,000	7.00	384,200	7.00	24,200	6.7%	391,900	7.00	403,563	7.00
2622	1213	OVERTIME	49,422		38,605		35,000		35,000		-	0.0%	35,000	0.00	35,000	
2622	1214	CUSTODIAN SALARY BUILDING PROJECT	37,783		(1,938)		-		-		-	0.0%				
		TOTAL PERSONNEL	**6,596,897**	**76.85**	**6,792,473**	**77.30**	**6,685,932**	**73.80**	**6,793,289**	**73.00**	**107,357**	**1.6%**	**6,990,532**	**73.00**	**7,384,629**	**75.00**

2400-1112	3.00	1 Principal and 2 Assistant Principals
2210-1118		Increase due to additional Pre-K Instructional Leader
2210-1116		Summer curriculum days were moved to District account 2210-1116-40
1130-1210	0.50	.50 decrease of Science Paraprofessional (transferred to Cider Mill)
1110-1250		Cafeteria Aides plus summer clerical coverage for vacations
1450-1111		M-D TV Club

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-16		ACTUAL 2016-17		BUDGET 2017-18		PROPOSED BUDGET 2018-2019		DIFFERENCE BETWEEN 2018-2019	% CHANGE	PROJECTED 2019-2020		PROJECTED 2020-2021	
1100-2400	3221	TRAINING & CONFERENCES	3,669		34,414		27,720		80,450		52,730	190.2%	83,300		89,450	
2400	3250	PARENT ACTIVITIES							1,000		1,000	100.0%	1,000		1,000	
2400	3310	CONT. SERVICES - CONSULTANT	30,679		28,848		39,295		-		(39,295)	-100.0%	4,738		4,880	
2621	4210	CONT. SERVICES - CARTAGE	20,186		19,556		30,000		18,000		(12,000)	-40.0%	18,270		18,544	
2220-2621	4300	CONT. SERVICES - REPAIRS	93,427		98,826		40,000		40,000		-	0.0%	40,000		40,000	
2621	4310	CONT. SERVICES-PROPERTY PROTECTION	26,375		16,988		25,000		25,000		-	0.0%	25,000		25,000	
2624	4320	REMODELING & REPAIRS	28,008		23,096		20,000		-		(20,000)	-100.0%	5,000		5,000	
1100-2622	4400	EQUIP. REPAIRS & MAINTENANCE	12,122		4,407		9,966		10,000		34	0.3%	10,050		10,100	
2400	4500	EQUIP. RENTAL	510								-	0.0%				
2623	5310	TELEPHONE	11,215		11,725		11,500		10,500		(1,000)	-8.7%	10,710		10,924	
2623	5320	ELECTRICITY	166,764		189,225		152,100		157,991		5,891	3.9%	161,151		164,374	
1100	5620	TUITION - PUBLIC	-39,073		(1,405)		(18,000)		-		18,000	-100.0%				
1100-2400	6100	GENERAL SUPPLIES	85,941		70,957		88,294		102,497		14,203	16.1%	103,516		110,639	
2400	6101	PRINTING & PUBLISHING							5,000		5,000	100.0%	5,000		5,000	
1100-2400	6111	DIGITAL RESOURCES	5,124		6,840		9,250		2,345		(6,905)	-74.6%	4,435		5,026	
1100-2400	6112	TESTING & EVALUATION SUPPLIES	849		-		264		944		680	257.6%	975		1,020	
2623	6220	UTILITIES - OIL	98,343		10,718				-		-	0.0%				
2623	6230	UTILITIES - WATER	9,190		13,917		9,500		13,000		3,500	36.8%	13,260		13,525	
2623	6240	UTILITIES - GAS	2,115		30,370		62,700		62,700		-	0.0%	63,954		65,233	
2623	6250	UTILITIES - SEWER USAGE	6,420		6,420		6,800		6,500		(300)	-4.4%	6,630		6,763	
1100-2400	6410	TEXTBOOKS & WORKBOOKS	79,629		90,406		76,539		89,951		13,412	17.5%	93,861		101,492	
2220	6411	LIBRARY BOOKS & PERIODICALS	5,428		6,556		7,000		7,000		-	0.0%	7,313		7,923	
2220	6412	PERIODICALS & NEWSPAPERS	-11		-		225		225		-	0.0%	225		225	
2210	6430	PROFESSIONAL BOOKS	39		400		-		5,500		5,500	100.0%	5,650		5,800	
2622	6800	CLEANING SUPPLIES & MATERIALS	31,357		35,370		37,000		35,000		(2,000)	-5.4%	35,000		35,000	
1100-2400	8100	DUES & FEES	403		891		1,610		1,610		-	0.0%	1,675		1,675	
		TOTAL OPERATING	**678,710**		**698,524**		**636,763**		**675,213**		**38,450**	**6.0%**	**700,713**		**728,593**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	3,133		0.0		500		23,000		22,500	4500.00%	17,264		25,500	
	7320	REPLACEMENT EQUIPMENT	6,375		15,174		2,500		5,224		2,724	108.96%	4,000		4,000	
		TOTAL EQUIPMENT	**9,508**		**15,174**		**3,000**		**28,224**		**25,224**	840.80%	**21,264**		29,500	
	01	**TOTAL MILLER-DRISCOLL**	**7,285,115**	**76.85**	**7,506,172**	**77.30**	**7,325,695**	**73.80**	**7,496,726**	**73.00**	**171,031**	**2.33%**	**7,712,509**	**73.00**	**8,142,722**	**75.00**

PROGRAM #: 1100
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: GENERAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	38.00	38.00	36.00	**36.00**	0.00	0.0%	36.00	38.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	6.00	5.00	5.00	**5.00**	0.00	0.0%	5.00	5.00
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1100	1110	01	Salaries-Classroom Teacher	3,399,196	3,517,649	3,464,348	**3,502,233**	37,885	1.1%	3,592,020	3,895,000
1100	1210	01	Salaries-Teacher Aide	163,598	160,406	166,426	**169,658**	3,232	1.9%	209,345	215,626
1100	1250	01	Salaries-Additional Time	45,605	37,263	86,184	**86,200**	16	0.02%	86,200	86,200
1100	1310	01	Substitutes-Classified	2,903	7,400	5,000	**5,000**	-	0.0%	5,000	5,000
1100	1311	01	Substitue-Cert-Personal Days	-	6,000	25,000	**25,000**	-	0.0%	25,000	25,000
1100	1312	01	Substitue-Cert-Other than SL&PD	207,587	24,325	1,000	**1,000**	-	0.0%	1,000	1,000
1100	1313	01	Substitutes-Certified-Sick Leave	-	117,868	140,000	**115,000**	(25,000)	-17.9%	115,000	115,000
1100	1314	01	Substitue-Certified-Training	-	-	14,000	**6,000**	(8,000)	-57.1%	6,000	6,000
1100	5620	01	Tuition-Public	(39,073)	(1,405)	(18,000)	**-**	18,000	-100.0%	-	-
1100	6100	01	General Supplies	43,959	37,046	46,000	**38,500**	(7,500)	-16.3%	50,666	54,894
1100	6111	01	Digital Resources	-	-	-	**-**	-	0.0%	-	-
TOTALS				**3,823,774**	**3,906,553**	**3,929,958**	**3,948,591**	**18,633**	**0.5%**	**4,090,231**	**4,403,720**

COMMENTS:

1250 36 hours/day for 171 days cafeteria/playground coverage (3 hours a day for 12 aides)

6100 Basic supply needs for the building (paper, pencils, etc.) as well as satisfying general classroom needs to support the students and the curriculum, such as journals, displays, charts, etc., for all students and certified staff (Pre-K through 2).
Enrollment including PreK is 775 - Additional funds requested for purposeful play materials

PROGRAM #: 1105
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: LANGUAGE ARTS / ENGLISH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0	0
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1105	1210	01	Salaries-Teacher Aide	(137)	-	-		-	0.0%		
1105	3221	01	Training & Conferences			-	**30,200**	30,200	100.0%	34,200	38,200
1105	3310	01	Contracted Services	-	-	25,500	**-**	(25,500)	-100.0%		
1105	6100	01	General Supplies	4,713	-	6,960	**7,080**	120	1.7%	7,396	8,013
1105	6111	01	Digital Resources	-	-	2,000	**-**	(2,000)	-100.0%	2,000	2,500
1105	6112	01	Test & Evaluation Supplies	849	-	264	**264**	-	0.0%	275	300
1105	6410	01	Textbooks & Workbooks	58,816	70,178	42,429	**41,479**	(950)	-2.2%	43,331	46,947
TOTALS				**64,239**	**70,178**	**77,153**	**79,023**	**1,870**	**2.4%**	**87,202**	**95,960**

COMMENTS:

3221 Professional Learning with Teachers College Reading/Writing Project, Orton Gillingham for Kindergarten and ELC Curriculum Implementation.

6100 Replacement materials for Handwriting Without Tears, Words Their Way, Jolly Phonics, folders, chart paper, sticky notes, journals, buddy book bags, correction tape, report covers.

6111 Vocabulary Spelling City online database (moved to 2220-6111-40)

6112 Fountas and Pinnell Assessment Folders for Kindergarten.

6410 Responsive replenishment of classroom library books and anchor texts (read aloud, shared reading) as well as texts to support literacy instruction. Handwriting Without Tears for K-2

PROGRAM #: 1108
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: PHYSICAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1108 1110 01	Salaries-Classroom Teacher	173,734	179,503	186,527	**196,026**	9,499	5.1%	199,750	205,743
1108 6100 01	General Supplies	2,035	2,124	2,023	**2,367**	344	17.0%	2,473	2,679
TOTALS		**175,769**	**181,627**	**188,550**	**198,393**	**9,843**	**5.2%**	**202,223**	**208,422**

COMMENTS:

6100 Physical Education materials for all K-2 students, including assorted balls, hula hoops and field day ribbons. Additional materials to support additional PE Teacher

PROGRAM #: 1111
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: MATHEMATICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
OTHER CERTIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1111	1110	01	Salaries-Classroom Teacher	-	-	-	**-**	-		-	-
1111	1111	01	Salaries-Other Certified			-	**-**	-		-	-
1111	3221	01	Training & Conference			2,800	**2,800**	-	0.0%	3,000	3,000
1111	6100	01	General Supplies	-	1,495	500	**1,000**	500	100.0%	1,045	1,132
1111	6410	01	Textbooks & Workbooks	20,580	19,966	19,510	**36,072**	16,562	84.9%	37,683	40,827
1111	8100	01	Membership Dues	-	-	140	**-**	(140)	-100.0%	-	-
TOTALS				**20,580**	**21,460**	**22,950**	**39,872**	**16,922**	**73.7%**	**41,727**	**44,959**

COMMENTS:

3221 3R Teacher Training, Graham Flecher and Sue O'Connell
6100 Math manipulatives to support MIF program
6410 Textbook resources for Teachers to support classroom instruction and consumable student workbooks with renewal of MIF online text
8100 Moved membership to Instruction Coach program code 1208

PROGRAM #: 1112
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: ART

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1112 1110 01	Salaries-Classroom Teacher	178,217	179,554	182,247	**185,436**	3,189	1.7%	188,959	194,627
1112 6100 01	General Supplies	8,552	8,699	9,283	**9,629**	346	3.7%	10,059	10,898
1112 7320 01	Equipment - Replacement	-	-	-	**1,724**	1,724	100.0%	500	500
TOTALS		**186,769**	**188,253**	**191,530**	**196,789**	**5,259**	**2.7%**	**199,518**	**206,025**

COMMENTS:

6100 Art supplies to correspond with art curriculum such as paint, brushes, palettes, paper, watercolor refills, oil pastels, markers, glue, craft supplies, masking tape, crayons, pencils, wood, yarn, clay, clay glazes, scissors, staples, ink, mask projects, etc.
Adapted budget to also show increase of supplies due to increase of Pre-K classes.

7320 Replacement equipment for both art classrooms - Swingline guillotine trimmer

PROGRAM #: 1114
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: MUSIC

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	**2.00**	**2.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1114 1110 01	Salaries-Classroom Teacher	132,032	150,668	148,620	**159,120**	10,500	7.1%	164,102	169,025
1114 4400 01	Equipment Repair & Maintenance	1,501	480	1,530	**1,600**	70	4.6%	1,650	1,700
1114 6100 01	General Supplies	1,869	2,017	2,986	**3,438**	452	15.1%	3,592	3,891
TOTALS		**135,403**	**153,165**	**153,136**	**164,158**	**11,022**	**7.2%**	**169,344**	**174,616**

COMMENTS:

4400 Piano tuning and repair of 2 Music classroom pianos, parts and replacement materials for instruments such as new pegs, linings, and bar tuning/repair. A few additional repairs needed due to Pre-K classes.

6100 Materials; Contra Bass Bars, Tambourines, Triangles, Lollipop Drums, and assorted materials to support the music curriculum for K-2. Adapted budget and added need for musical instruments/supplies due to Pre-K classes and students with special needs.

PROGRAM #: 1130
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	1.00	1.00	1.00	**0.50**	-0.50	-50.0%	0.50	0.50
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1130	1110	01	Salaries-Classroom Teacher					-			
1130	1210	01	Salaries-Teacher Aide	35,268	35,420	36,297	**16,790**	(19,507)	-53.7%	17,210	17,726
1130	3221	01	Training & Conferences	-	-	1,500	**8,450**	6,950	463.3%	1,500	1,500
1130	4400	01	Equipment Repair & Maintenance	3,641	-	1,436	**1,400**	(36)	-2.5%	1,400	1,400
1130	6100	01	General Supplies	1,924	4,690	4,800	**22,980**	18,180	378.8%	10,500	10,850
1130	6410	01	Textbooks & Workbooks	-	-	3,800	**2,000**	(1,800)	-47.4%	2,000	2,000
1130	8100	01	Membership Dues	-	79	95	**-**	-	0.0%	-	-
TOTALS				**40,833**	**40,189**	**47,928**	**51,620**	**3,787**	**7.9%**	**32,610**	**33,476**

COMMENTS:

3221 Training in implementation of NGSS Curriculum (Training in all 3 curriculum units for grades 1 and 2)
4400 Incubator maintenance, batteries, turning arm, wicks, thermometers, graduated cylinders and bulbs.
6100 Science 21 Classroom Kits to support new curriculum for K-2 and additional classroom materials to implement new K-2 curriculum
6410 Leveled texts to support NGSS aligned science topics in grades K-2 per the district transition.
8100 Membership for Science Coach moved to Instructional Coach program code 1208

PROGRAM #: 1150
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: SOCIAL STUDIES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1150 6100 01	General Supplies	4,500	3,221	500	**1,500**	1,000	200.0%	1,567	1,698
1150 6410 01	Textbooks & Workbooks	-	-	10,000	**10,000**	-	0.0%	10,447	11,318
TOTALS		**4,500**	**3,221**	**10,500**	**11,500**	**1,000**	**9.5%**	**12,013**	**13,016**

COMMENTS:

6100 General supplies to support K-2 curriculum such as maps for wall and desk, globes for classrooms, etc.
Materials to support instruction for all K-2 classrooms and Veteran's Day Assemblies

6410 Texts to support new curriculum being revised and adjusted for grades K-2

PROGRAM #: 1208
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: INSTRUCTIONAL COACH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1208 1121 01	Salaries - Humanities Coach	309,673	311,995	316,675	**332,217**	15,542	4.9%	338,339	348,189
1208 1122 01	Salaries - STEM Coach	94,197	94,903	97,032	**98,013**	981	1.0%	99,875	102,871
1208 3221 01	Training & Conferences	-	-	-	**3,200**	3,200	100.0%	3,300	3,400
1208 6100 01	General Supplies	-	-	-	**400**	400	100.0%	412	425
1208 6111 01	Digital Resources	-	-	-	**1,000**	1,000	100.0%	1,050	1,100
1208 6430 01	Professional Books & Periodicals	-	-	-	**500**	500	100.0%	500	500
1208 8100 01	Membership Dues	-	-	-	**235**	235	100.0%	250	250
TOTALS		**403,870**	**406,898**	**413,707**	**435,565**	**21,858**	**5.3%**	**443,726**	**456,735**

COMMENTS:

3221 Teachers College Coaching Institute for 3 Humanities Coaches - expenses and registration
6100 Instructional supplies - journals, markers, folders, etc.
6111 Swivl technology to video model lessons
6430 Professional texts for libraries to support staff development initiatives.
8100 Memberships for National Associations for Math and Science Coach

PROGRAM #: 1209
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: ACADEMIC INTERVENTION (Previously Reading)

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	5.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)				**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1209	1123	01	Salaries - Math Interventionist	-	108,546	110,174	**112,102**	1,928	1.7%	114,232	117,658
1209	1124	01	Salaries - Reading Interventionist	353,412	400,381	318,093	**323,660**	5,567	1.8%	329,810	339,704
1209	1210	01	Salaries-Teacher Aide	(23)	-	-	**-**	-	0.0%		
1209	3221	01	Training & Conferences	3,050	4,927	4,120	**1,250**	(2,870)	-69.7%	1,300	1,350
1209	6100	01	General Supplies	51	356	200	**400**	200	100.0%	412	425
1209	6112	01	Testing Supplies	-	-	400	**680**	280	70.0%	700	720
TOTALS				**356,491**	**514,210**	**432,987**	**438,092**	**5,105**	**1.2%**	**446,454**	**459,857**

COMMENTS:

3221 Expenses and registration for 3.0 Reading Interventionists to attend CT Reading conference
Expenses and registration for 1.0 Math Interventionist to attend professional learning
6100 Instructional supplies - journals, markers, folders.
6112 DAR Replacement Books for Reading Interventionist use in testing students

PROGRAM #: 1270
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: GIFTED

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1270 6100 01	General Supplies	(231)	248	250	**250**	-	0.0%	**250**	**275**
TOTALS		**(231)**	**248**	**250**	**250**	**-**	**0.0%**	**250**	**275**

COMMENTS:
6100 General supplies, books for small group instruction, strategic games and problem solving materials to promote higher level thinking.

PROGRAM #: 1450
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: CO/CURRICULAR-EXTENDED DAY PROGRAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1450 1111 01	Salaries-Other Certified	-	6,142	12,451	**13,556**	1,105	8.9%	14,736	15,178
TOTALS		**-**	**6,142**	**12,451**	**13,556**	**1,105**	**8.9%**	**14,736**	**15,178**

COMMENTS:
1111 Club Advisor stipends for Miller-Driscoll TV and Student Leadership Advisor.

PROGRAM #: 2110
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: PUPIL PERSONNEL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2110 1111 01	Salaries-Other Certified	107,162	108,584	110,174	**112,102**	1,928	1.7%	114,232	117,658
2110 1116 01	Salaries-Additional Time	-	-	727	**738**	11	1.5%	749	768
2110 6100 01	General Supplies	496	1,575	850	**850**	-	0.0%	875	900
2110 6410 01	Textbooks and Workbooks	233	262	400	**400**	-	0.0%	400	400
2110 8100 01	Membership Dues	189	199	225	**225**	-	0.0%	225	225
TOTALS		**108,080**	**110,620**	**112,376**	**114,315**	**1,939**	**1.7%**	**116,481**	**119,951**

COMMENTS:

6100	General supplies, social skills games, behavior checklists, materials for utilization during classroom and small group lessons; resources to support Safe School Climate work; stickers, rewards and posters, and resources for the Peaceworks Program.
6410	Resource Library, School Counseling Library to be used for biblio-therapy with small groups and social skills lessons.
8100	Membership to CT School Counselors Association and American School Counselors Association and counseling newsletter.

PROGRAM #: 2210
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1116	01	Salaries-Additional Time	23,942	3,126	29,378	**-**	(29,378)	-100.0%		
2210	1118	01	Salaries-Instructional Leader	42,985	40,577	39,500	**48,143**	8,643	21.9%	48,143	48,143
2210	1314	01	Substitutes-Training	-	1,300	-	**2,500**	2,500	100.0%	5,000	5,300
2210	3221	01	Training & Conferences	619	25,875	15,600	**32,550**	16,950	108.7%	34,000	36,000
2210	3310	01	Contracted Services	-	1,125	13,795	**-**	(13,795)	-100.0%	4,738	4,880
2210	4400	01	Equipment Repair & Maint.	-	-	3,000	**3,000**	-	0.0%	3,000	3,000
2210	6100	01	General Supplies	6,391	3,425	2,942	**2,903**	(39)	-1.3%	3,033	3,286
2210	6430	01	Professional Books & Periodicals	39	400	-	**5,000**	5,000	100.0%	5,150	5,300
TOTALS				**73,976**	**75,829**	**104,215**	**94,096**	**(10,119)**	**-9.7%**	**103,064**	**105,909**

COMMENTS:

1116 Summer Curriculum Days (Moved to District account)
1118 .4 for Specials teachers, .4 for preschool, 1.0 for Kindergarten, 1.0 for grade one, and 1.0 for grade two
1314 Substitutes for staff attending professional development activities.
3221 Professional Development for all K-2 certified staff to support district initiatives and Responsive Classroom Training
6100 Compressed air, screen wipes, wireless mouse and keyboard to use with laptops.
6430 Professional literature to promote professional growth and development in the classroom for certified staff

PROGRAM #: 2220
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: LIBRARY / MEDIA CENTER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)	2.00	2.00	1.50	**1.50**	0.00	0.0%	1.50	1.50
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2220	1111	01	Salaries-Other Certified	186,424	135,331	143,194	**193,082**	49,888	34.8%	203,128	209,221
2220	1210	01	Salaries-Teacher Aide	63,962	65,791	52,224	**53,558**	1,334	2.6%	54,446	55,537
2220	4300	01	Contractual Services-Repairs	848	1,214	-		-	0.0%		
2220	6100	01	General Supplies	1,199	983	1,000	**1,200**	200	20.0%	1,236	1,273
2220	6111	01	Digital Resources	5,124	6,840	7,250	**1,345**	(5,905)	-81.4%	1,385	1,426
2220	6411	01	Library Books & Catalogs	5,428	6,556	7,000	**7,000**	-	0.0%	7,313	7,923
2220	6412	01	Periodicals & Newspapers	(11)	-	225	**225**	-	-	225	225
TOTALS				**262,973**	**216,714**	**210,893**	**256,410**	**45,517**	**21.6%**	**267,733**	**275,605**

COMMENTS:

6100 General supplies and materials for collection and instruction.
6111 Annual renewal for online research database - PebbleGo
6411 Fiction and non-fiction books with a per student amount allotted in order to update library collection
6412 Renewal of periodical student subscriptions.

PROGRAM #: 2400
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: SUPERVISORY SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)	3.30	3.35	3.30	**3.00**	-0.30	-9.1%	3.00	3.00
STUDENTS SERVED (AS OF OCTOBER 1)	771	776	729	**703**	-26	-3.6%	713	750

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2400	1112	01	Salaries-Administrators	444,463	523,380	432,274	**453,571**	21,297	4.9%	464,202	478,129
2400	1116	01	Salaries-Additional Time		1,216	-	**-**	-	0.0%	-	-
2400	1118	01	Salaries-Instructional Leader	-	6,482	7,579	**7,579**	-	0.0%	7,579	7,674
2400	1211	01	Salaries-Clerical	156,354	149,380	155,821	**146,805**	(9,016)	-5.8%	150,475	154,989
2400	1250	01	Salaries-Classified Addl. Time	25,951	11,330	9,987	**9,000**	(987)	-9.9%	9,100	9,100
2400	3221	01	Training & Conferences	-	3,612	3,700	**2,000**	(1,700)	-45.9%	6,000	6,000
2400	3250	01	Parent Activities				**1,000**	1,000	100.0%	1,000	1,000
2400	3310	01	Contract Svs	30,679	27,723	-	**-**	-	0.0%	-	-
2400	3320	01	Contracted Svs-Serv. Agreements	-	-	-	**-**	-	0.0%	-	-
2400	4300	01	Contractual Services-Repairs	48,139	56,234	-	**-**	-	0.0%	-	-
2400	4500	01	Equipment - Rental	510	-	-	**-**	-	0.0%	-	-
2400	6100	01	General Supplies	10,483	5,080	10,000	**10,000**	-	0.0%	10,000	10,000
2400	6101	01	Printing and Publishing				**5,000**	5,000	100.0%	5,000	5,000
2400	7310	01	Equipment - New	-	-	500	**500**	-	0.0%	500	500
2400	7320	01	Equipment-Replacement		9,174		**3,500**	3,500	100.0%	3,500	3,500
2400	8100	01	Membership Dues	214	613	1,150	**1,150**	-	0.0%	1,200	1,200
TOTALS				**716,795**	**794,224**	**621,011**	**640,105**	**19,094**	**3.1%**	**658,556**	**677,092**

COMMENTS:

1112	1 Principal and 2 Assistant Principals
1118	Stipends for Web Master and Teacher in Charge.
1211	Reduction of .30 Campus Supervisor Position.
1250	40 days for School Secretarial coverage in the summer. 12 Additional hrs for nursing services over the summer.
3221	Tuition and fees for two administrators to attend UCONN PreK through 3 Leadership Program. Additional funds for CES/SERC yearly trainings
3250	Curriculum and community meetings for parents such as orientations, new parent coffee, etc.
6100	Cum folders, letterhead, envelopes, hanging file folders, labels and various other general office needs. Postage funds for meter.
6101	Printing of 3 R's expectation matrix, school mascot signage to support school climate and community culture.
7310	Poster maker to support school climate initiatives
7320	New laminator for school use to replace current outdated laminator and replace broken walkie talkies
8100	Membership dues for National & CT Elementary Principals' Association, ASCD

PROGRAM #: 2621
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: REPAIRS / MAINTENANCE OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2621 4210 01	Contractual Services-Cartage	20,186	19,556	30,000	**18,000**	(12,000)	-40.0%	18,270	18,544
2621 4300 01	Contractual Services-Repairs	44,440	41,377	40,000	**40,000**	-	0.0%	40,000	40,000
2621 4310 01	Contr Svs-Property Protection	26,375	16,988	25,000	**25,000**	-	0.0%	25,000	25,000
TOTALS		**91,001**	**77,920**	**95,000**	**83,000**	**(12,000)**	**-12.6%**	**83,270**	**83,544**

COMMENTS:

4210 Cartage for removal of all trash, waste and recycling.

4300 Includes annual boiler cleaning and routine HVAC repairs

4310 Service of Intrusion alarm, fire alarm, emergency & exit lighting, fire extinguishers, leasing of telephone lines for alarm system, kitchen fire suppression system service and sprinkler system service.

PROGRAM #: 2622
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: CLEANING OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	6.50	7.00	7.00	**7.00**	0.00	0.0%	**7.00**	**7.00**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2622	1212	01	Salaries-Maintenance/Custodians	363,189	371,286	360,000	**384,200**	24,200	6.7%	391,900	403,563
2622	1213	01	Salaries-Overtime Classified	49,422	38,605	35,000	**35,000**	-	0.0%	35,000	35,000
2622	1214	01	Salaries-Bldg Project Overtime	37,783	(1,938)		**-**	-	0.0%	-	-
2622	4400	01	Equipment Repair & Maintenance	6,980	3,927	4,000	**4,000**	-	0.0%	4,000	4,000
2622	6800	01	Cleaning & Maintenance Supplies	31,358	35,370	37,000	**35,000**	(2,000)	-5.4%	35,000	35,000
2622	7320	01	Equipment - Replacement	1,640	-	-	**-**	-	0.0%	-	-
TOTALS				**490,371**	**447,250**	**436,000**	**458,200**	**22,200**	**5.1%**	465,900	477,563

COMMENTS:

2622	4400	Cleaning equipment spare parts such as motors, belts, etc.
2622	6800	Custodial cleaning and maintenance supplies.

PROGRAM #: 2623
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: UTILITIES / INS FOR SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2623	5310	01	Telephone	11,215	11,725	11,500	**10,500**	(1,000)	-8.7%	10,710	10,924
2623	5320	01	Light & Power	166,764	189,225	152,100	**157,991**	5,891	3.9%	161,151	164,374
2623	6220	01	Oil-Heating	98,343	10,718		**-**	-	0.0%	-	-
2623	6230	01	Water	9,190	13,917	9,500	**13,000**	3,500	36.8%	13,260	13,525
2623	6240	01	Gas	2,115	30,370	62,700	**62,700**	-	0.0%	63,954	65,233
2623	6250	01	Sewer Use Charge	6,420	6,420	6,800	**6,500**	(300)	-4.4%	6,630	6,763
TOTALS				**294,047**	**262,376**	**242,600**	**250,691**	**8,091**	**3.3%**	255,705	260,819

COMMENTS:

PROGRAM #: 2624
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: IMPROVEMENT OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2624 4320 01	Remodeling & Major Repairs	28,008	23,096	20,000	**-**	(20,000)	-100.0%	**5,000**	**5,000**
TOTALS		**28,008**	**23,096**	**20,000**	**-**	**(20,000)**	**-100.0%**	**5,000**	**5,000**

COMMENTS:

PROGRAM #: 2625
LOCATION: MILLER-DRISCOLL SCHOOL
PROGRAM AREA: FURNITURE / EQUIPMENT FOR SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2625 7310 01	Equipment-New	3,133	-	-	**22,500**	22,500	100.0%	16,764	25,000
2625 7320 01	Equipment-Replacement	4,735	6,000	2,500	**-**	(2,500)	-100.0%	-	-
TOTALS		**7,868**	**6,000**	**2,500**	**22,500**	**20,000**	**800.0%**	16,764	25,000

COMMENTS:

7310 Furnish additional Pre-K classroom
Shades for doors and windows (part of safety & security plan)
Orbital scrubbing machine

PROG	02 OBJ	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	971 ACTUAL 2015-2016	FTE	886 ACTUAL 2016-2017	FTE	859 BUDGET 2017-2018	FTE	896 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	896 PROJECTED 2019-2020	FTE	819 PROJECTED 2020-2021	FTE
2400	1112	ADMINISTRATORS	405,572	3.00	430,330	3.00	442,097	3.00	456,243	3.00	14,146	3.2%	470,872	3.00	484,998	3.00
1100	1110	CLASSROOOM TEACHERS	3,655,687	43.00	3,454,117	40.00	3,480,000	39.00	3,505,604	40.00	25,604	0.7%	3,638,889	40.00	3,751,055	40.00
1106	1110	FOREIGN LANGUAGE	347,604	3.90	371,455	4.00	348,469	3.50	351,915	3.50	3,446	1.0%	362,120	3.50	372,983	3.50
1108	1110	PHYSICAL EDUCATION	299,455	3.00	311,995	3.00	316,675	3.00	322,217	3.00	5,542	1.8%	328,339	3.00	338,189	3.00
1112	1110	ART	142,600	1.70	215,860	2.70	231,219	2.70	218,711	2.70	(12,508)	-5.4%	226,145	2.70	232,928	2.70
1114	1110	MUSIC	524,562	5.60	535,749	5.60	551,641	5.60	562,276	5.60	10,635	1.9%	574,120	5.60	524,007	5.60
1208	1121	HUMANITIES COACH	201,935	2.00	204,144	2.00	207,206	2.00	210,832	2.00	3,626	1.7%	214,838	2.00	221,283	2.00
1208	1122	STEM COACH	94,197	1.00	94,903	1.00	97,032	1.00	98,013	1.00	981	1.0%	99,876	1.00	102,871	1.00
1209	1123	MATH INTERVENTIONIST	0		85,220	1.00	90,861	1.00	99,688	1.00	8,827	9.7%	101,582	1.00	104,629	1.00
1209	1124	READING INTERVENTIONIST	323,357	3.30	327,919	3.80	431,288	4.40	350,463	3.40	(80,825)	-18.7%	367,863	3.40	378,899	3.40
1450	1111	CO-CURRICULAR ACTIVITIES	59,006		56,405		63,588		70,104		6,516	10.2%	83,537		86,043	
2110	1111	GUIDANCE	164,338	2.00	168,400	2.00	173,076	2.00	177,677	2.00	4,601	2.7%	183,217	2.00	188,713	2.00
2220	1111	LIBRARY MEDIA	173,522	2.40	180,566	2.00	186,527	2.00	184,246	2.00	(2,281)	-1.2%	192,520	2.00	198,295	2.00
1150	1116	CERTIFIED ADDITIONAL TIME	-		1,768		2,000		2,500		500	25.0%	2,500		2,500	
2210	1116	CERTIFIED ADDITIONAL TIME	12,319		16,787		29,380		0		(29,380)	-100.0%				
2220	1116	CERTIFIED ADDITIONAL TIME	0		0		0		2,162		2,162	100.0%	2,195		2,250	
1270	1118	INSTRUCTIONAL LEADERS	4,789		4,861		6,580		6,580		-	0.0%	6,580		6,580	
2210	1118	INSTRUCTIONAL LEADERS	62,334		83,478		65,800		65,800		-	0.0%	65,800		65,800	
2400	1118	INSTRUCTIONAL LEADERS	6,386		0		6,580		6,580		-	0.0%	6,580		6,580	
1100	1311	SUBSTITUTES-CERT PERSONAL DAYS	-		3,700		-		0		-	0.0%				
1100	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD	109,992		68,409		162,000		70,000		(92,000)	-56.8%	70,000		70,000	
1100	1313	SUBSTITUTES-CERT. SICK LEAVE	82,689		108,549		0		92,000		92,000	100.0%	92,000		92,000	
1100-2400	1314	SUBSTITUTES-CERT. TRAINING	95		6,150		6,000		6,000		-	0.0%	6,000		6,000	
1100	1310	CLASSIFIED SUBSTITUTES	12,058		750		13,000		13,000		-	0.0%	13,000		13,000	
1100	1210	PARAPROFESSIONALS-GEN. ED.	51,928	1.75	106,389	3.25	105,524	3.25	107,952	3.25	2,428	2.3%	110,651	3.25	113,970	3.25
1105	1210	PARAPROFESSIONALS LANG ARTS	62,741	2.00	-	0.00	-		0		-	0.0%				
1111	1210	PARAPROFESSIONALS - MATH	15,231	0.50	-	0.00	-		0		-	0.0%				
1130	1210	PARAPROFESSIONALS - SCIENCE							17,291	0.50	17,291	100.0%	17,723	0.50	18,254	0.50
2220	1210	PARAPROFESSIONALS LIB MEDIA	33,941	1.00	33,924	1.00	52,224	1.50	52,791	1.50	567	1.1%	54,110	1.50	55,734	1.50
2110	1211	CLERICAL - GUIDANCE	32,067	0.80	33,742	0.80	33,906	0.80	34,564	0.80	658	1.9%	35,428	0.80	36,490	0.80
2400	1211	CLERICAL-ADMINISTRATION	161,611	3.00	163,325	3.00	170,000	3.00	172,562	3.00	2,562	1.5%	176,877	3.00	182,183	3.00
1100	1250	CAFETERIA AIDES	80,995		62,084		86,184		86,184		-	0.0%	86,184		86,184	
2210	1250	CLERICAL ADDITIONAL TIME	-		-		2,500		4,000		1,500	60.0%	4,000		4,000	
2400	1250	CLERICAL ADDITIONAL TIME	12,869		8,153		5,000		5,000		-	0.0%	5,125		5,279	
2622	1212	CUSTODIANS	390,781	8.00	394,125	7.50	405,000	7.50	389,605	7.00	(15,395)	-3.8%	397,394	7.00	409,219	7.00
2622	1213	CUSTODIANS-OVERTIME	69,417		48,130		50,000		50,000		-	0.0%	50,000		50,000	
		TOTAL PERSONNEL	**7,594,077**	**87.95**	**7,581,386**	**85.65**	**7,821,357**	**85.25**	**7,792,560**	**85.25**	**(28,797)**	**-0.4%**	**8,046,065**	**85.25**	**8,210,916**	**85.25**

2400-1112	3.00	1 Principal and 2 Assistant Principals
1130-1210	0.50	.50 Science Paraprofessional
2210-1116		Summer curriculum days were moved to District account 2210-1116-40

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-16		ACTUAL 2016-17		BUDGET 2017-18		PROPOSED BUDGET 2018-2019		DIFFERENCE BETWEEN 2018-2019	% CHANGE	PROJECTED 2019-2020		PROJECTED 2020-2021	
1106-1209	3221	TRAINING & CONFERENCES	56,386		53,978		58,190		66,675		8,485	**14.6%**	108,575		104,515	
1100-2400	3250	PARENT ACTIVITIES	1,641		1,381		2,000		2,000		-	**0.0%**	2,000		2,000	
2210-2400	3310	CONT. SERVICES - CONSULTANT	30,679		28,848		-		-		-	**0.0%**				
1100-2400	3320	CONT. SERVICES - COMPUTER	6,190		10,700		-		-		-	**0.0%**				
2621	4210	CONT. SERVICES - CARTAGE	14,941		17,791		17,500		18,000		500	**2.9%**	18,270		18,635	
2621	4300	CONT. SERVICES - REPAIRS	79,171		91,410		44,915		40,000		(4,915)	**-10.9%**	40,600		41,412	
2621	4310	CONT. SERVICES - PROPERTY PROTECTION	18,500		17,928		18,500		18,500		-	**0.0%**	18,778		19,153	
2624	4320	REMODELING & REPAIRS	34,279		98,595		30,000		1,500		(28,500)	**-95.0%**	45,500		33,500	
1100-2622	4400	EQUIP. REPAIRS & MAINTENANCE	15,274		10,653		14,950		14,955		5	**0.03%**	8,000		8,110	
2623	5310	TELEPHONE	6,743		9,353		6,000		7,500		1,500	**25.0%**	7,650		7,803	
2623	5320	ELECTRICITY	204,681		268,433		200,000		179,000		(21,000)	**-10.5%**	182,580		186,232	
1100	5620	TUITION-PUBLIC	-29,337		-		-		-		-	**0.0%**				
1450	5620	PARTICIPATION FEES	-8,400		-8,600		-8,500		(8,500)		-	**0.0%**	(8,500)		(8,500)	
1100-2400	6100	GENERAL SUPPLIES	108,529		92,152		107,511		113,418		5,907	**5.5%**	71,907		72,037	
2400	6101	PRINTING & PUBLISHING	4,785		749		5,000		5,000		-	**0.0%**	5,000		5,000	
1106-2400	6111	DIGITAL RESOURCES	5,011		6,015		8,300		12,650		4,350	**52.4%**	38,150		38,150	
1105	6112	TESTING & EVALUATION SUPPLIES	825		0		1,900		-		(1,900)	**-100.0%**				
2623	6230	UTILITIES - WATER	9,554		8,159		9,800		9,000		(800)	**-8.2%**	9,180		9,364	
2623	6240	UTILITIES - GAS	31,445		61,378		60,000		60,000		-	**0.0%**	61,200		62,424	
2623	6250	UTILITIES - SEWER USAGE	6,848		6,848		7,000		7,000		-	**0.0%**	7,140		7,283	
1105-2110	6410	TEXTBOOKS & WORKBOOKS	66,544		86,576		96,286		60,812		(35,474)	**-36.8%**	72,240		72,288	
2220	6411	LIBRARY BOOKS & PERIODICALS	10,290		12,887		11,000		11,000		-	**0.0%**	25,000		20,000	
2220	6412	PERIODICALS & NEWSPAPERS	-178		59		2,000		2,000		-	**0.0%**				
1114	6430	PROFESSIONAL BOOKS	0		0		50		-		(50)	**-100.0%**				
2623	6800	CLEANING SUPPLIES & MATERIALS	30,450		19,012		34,000		25,000		(9,000)	**-26.5%**	25,375		25,883	
1100-2400	8100	DUES & FEES	1,804		1,356		3,399		3,549		150	**4.4%**				
1114	8910	ASSEMBLIES & GRADUATION	140		0		150		150		-	**0.0%**	3,672		3,692	
		TOTAL OPERATING	**706,794**		**895,661**		**729,951**		**649,209**		**-80,742**	**-11.1%**	**742,317**		**728,981**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	8,567		7,837		-		11,440		11,440	100.0%	9,550		11,000	
	7320	REPLACEMENT EQUIPMENT	21,008		19,746		2,500		12,000		9,500	380.0%	26,000		25,500	
		TOTAL EQUIPMENT	**29,576**		**27,583**		**2,500**		**23,440**		**20,940**	837.6%	**35,550**		**36,500**	
	02	**TOTAL CIDER MILL**	**8,330,446**	**87.95**	**8,504,631**	**85.65**	**8,553,808**	**85.25**	**8,465,209**	**85.25**	**(88,599)**	**-1.04%**	**8,823,932**	**85.25**	**8,976,397**	**85.25**

PROGRAM #: 1100
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: GENERAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	43.00	40.00	39.00	**40.00**	1.00	2.6%	40.00	40.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	2.25	3.25	3.25	**3.25**	0.00	0.0%	3.25	3.25
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1100	1110	02	Salaries-Classroom Teacher	3,655,687	3,454,117	3,480,000	**3,505,604**	25,604	0.7%	3,638,889	3,751,055
1100	1210	02	Salaries - Teacher Aide	51,928	106,389	105,524	**107,952**	2,428	2.3%	110,651	113,970
1100	1250	02	Salaries-Classified Addl. Time	80,995	62,084	86,184	**86,184**	-	0.0%	86,184	86,184
1100	1310	02	Substitutes-Classified	12,058	750	13,000	**13,000**	-	0.0%	13,000	13,000
1100	1311	02	Substitutes-Personal Days Cert		3,700	-	**-**	-	0.0%	-	-
1100	1312	02	Substitutes-Certified	192,681	68,409	162,000	**70,000**	(92,000)	-56.8%	70,000	70,000
1100	1313	02	Substitutes-Sick Leave		108,549		**92,000**	92,000	100.0%	92,000	92,000
1100	3250	02	Parent Activities	641	896	1,000	1,000	-	0.0%	1,000	1,000
1100	4300	02	Contractual Services-Repairs	48,650	50,404			-	0.0%		
1100	4400	02	Equipment Repair & Maintenance	975	-	2,500	**2,500**	-	0.0%		
1100	5620	02	Tuition - Public	(29,337)	-	-		-	0.0%		
1100	6100	02	General Supplies	37,781	36,387	41,289	**45,000**	3,711	9.0%	-	-
TOTALS				**4,052,058**	**3,891,683**	**3,891,497**	**3,923,240**	**31,743**	**0.8%**	4,011,724	4,127,209

COMMENTS:

1110 Increase in classroom teachers due to enrollment
1250 Recess/Luncheon coverage for 2 sites (North, South), 171 days @ 3 hours x 12 monitors.
3250 Bus transportation for 2nd to 3rd grade orientation.
4400 Technology repairs.
6100 Assorted general supplies, e.g. composition books, chart pads, grid chart paper pads, chart stands, plan books, copier supplies, card stock, paper, markers, etc. Additionally, Literacy Materials including readers & writers drafting pads & notebooks, reading & writing binders, binder tabs, and book baskets. An additional $3K was added to have the school purchase the homework assignment books so parents no longer need to bring in a $10.00 check.

PROGRAM #: 1105
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: LANGUAGE ARTS / ENGLISH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	2.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	896	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1105	1210	02	Salaries-Teacher Aide	62,741	-	-	**-**	-			
1105	3221	02	Training & Conferences	24,840	26,160	26,600	**26,660**	60	0.2%	47,600	47,600
1105	6100	02	General Supplies	5,916	746	2,759	**2,800**	41	1.5%	2,900	3,000
1105	6111	02	Digital Resources								
1105	6112	02	Test & Evaluation Supplies	825	-	1,900	**-**	(1,900)	-100.0%		
1105	6410	02	Textbooks & Workbooks	20,793	42,148	45,630	**45,200**	(430)	-0.9%	46,600	46,600
TOTALS				**115,115**	**69,054**	**76,889**	**74,660**	**(2,229)**	**-2.9%**	97,100	97,200

COMMENTS:

3221 Jennifer Serravallo Continued professional learning with focus on special educators and reading specialists; Coaching Institutes for Humanites Coaches; PL for classroom teachers

6100 Materials to support literacy instruction - WTW replacement supplies, chart paper, etc.

6111 Licenses for Vocabulary Spelling City (moved to 2220-6111-40)

6410 Handwriting Without Tears consumable workbooks. Responsive replenishment of classroom libraries. Texts to support comprehensive literacy components and content area literacy.

	1106
LOCATION:	CIDER MILL SCHOOL
PROGRAM AREA:	FOREIGN LANGUAGE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.80	4.00	3.50	3.50	0.00	0.0%	3.50	3.50
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1106	1110	02	Salaries-Classroom Teacher	347,604	371,455	348,469	**351,915**	3,446	1.0%	362,120	372,983
1106	3221	02	Training & Conferences	776	290	640	**640**	-	0.0%	800	640
1106	6100	02	General Supplies	1,015	1,014	1,000	**1,000**	-	0.0%	1000	1000
1106	6111	02	Digital Resources	-	209	500	**500**	-	0.0%	500	500
1106	6410	02	Textbooks & Workbooks	-	615	500	**700**	200	40.0%	500	500
TOTALS				**349,395**	**373,584**	**351,109**	**354,755**	**3,646**	**1.0%**	364,920	375,623

COMMENTS:

3221	Conference and seminar fees
6100	Materials used in classroom instruction and organization; paper, pens, folders, clips, staplers, etc.
6111	CD's, video, and website subscriptions
6410	Subscriptions to class magazines in target language class sets of books in target language

PROGRAM #: 1107
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: HEALTH EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1107 6410 02	Textbooks & Workbooks	5,670	-	5,400	**5,400**	-	0.0%	5,560	5,600
TOTALS		**5,670**	**-**	**5,400**	**5,400**	**-**	**0.0%**	5,560	5,600

COMMENTS:
6410 The Great Body series to support Health Education

PROGRAM #: 1108
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: PHYSICAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	**3.00**	**3.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1108	1110	02	Salaries-Classroom Teacher	299,455	311,995	316,675	**322,217**	5,542	1.8%	328,339	338,189
1108	3221	02	Training & Conferences			300	**300**	-	0.0%	300	300
1108	6100	02	General Supplies	2,999	2,951	2,700	**2,780**	80	3.0%	2,800	2,800
1108	8100	02	Membership Dues	**-**	**-**	**-**	**150**	**150**	100.0%	150	150
TOTALS				**302,454**	**314,946**	**319,675**	**325,447**	**5,772**	**1.8%**	331,589	341,439

COMMENTS:

3221 Attendance to CAHPERD conference for 3 PE teachers

6100 Safety mats, tumbling mats, totes & containers, pinnies, balls, batting tee replacement stands, kickballs, frisbies, bowling pins, pool noodles, cones, juggling supplies, All necessary for group instruction.

8100 CAHPE membership dues for 3 PE teachers.

PROGRAM #: 1111
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: MATHEMATICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
OTHER CERTIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
CLASSIFIED (FTE)	0.50	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1111 1210 02	Salaries-Teacher Aide	15,231	-	-	**-**	-	0.0%		
1111 3221 02	Training & Conferences	-	2,352	3,000	**3,000**	-	0.0%	4,000	
1111 6100 02	General Supplies	4,230	3,035	1,000	**1,000**	-	0.0%	1,500	1,500
1111 6111 02	Digital Resources		495		**-**		0.0%	25,000	25,000
1111 6410 02	Textbooks & Workbooks	24,849	23,777	25,520	**272**	(25,248)	-98.9%	280	288
1111 8100 02	Membership Dues	-	172	140	**-**	(140)	-100.0%	-	-
TOTALS		**44,310**	**29,831**	**29,660**	**4,272**	**(25,388)**	**-85.6%**	**30,780**	**26,788**

COMMENTS:

3221 In house PL to support learning and training progressions and mathematical practice standards - SBAC, NWEA/MAP

6100 Manipulatives for the MIF program - additional and replacement manipulatives

6410 Replacement of MIF 4th gr teacher manual A & B, which was flood damaged

PROGRAM #: 1112
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: ART

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.00	2.70	2.70	**2.70**	0.00	0.0%	**2.70**	**2.70**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1112	1110	02	Salaries-Classroom Teacher	142,600	215,860	231,219	**218,711**	(12,508)	-5.4%	226,145	232,928
1112	3221	02	Training & Conferences				**525**		100.0%	525	525
1112	4400	02	Equipment Repair & Maintenance	-	150	95	**100**	5	5.3%	100	100
1112	6100	02	General Supplies	11,473	12,101	10,537	**11,537**	1,000	9.5%	11,537	11,537
1112	6111	02	Digital Resources	150		-	-	-	0.0%		
1112	7320	02	Equipment - Replacement				**500**		100.0%	2,500	
1112	8100	02	Membership Dues	146	300	315	**315**	-	0.0%	-	-
TOTALS				**154,369**	**228,411**	**242,166**	**231,688**	**(11,503)**	**-4.8%**	240,807	245,090

COMMENTS:

3221	PL, CAEA & NAEA conferences so that teachers may gain important information on curriculum development (Art begins the review cycle this year)
4400	Repair and maintenace of two kilns for ceramics program
6100	Increase needed for consumable supplies. Due to additional meetings over the last 3 years because of schedule changes, students are in the classroom more often (almost twice as much) and are using more supplies
7320	New stools to replace older broken stools for student seating
8100	Membership in the NAEA and CAEA for 3 Art teachers

PROGRAM #: 1114
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: MUSIC

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	5.60	5.60	5.60	**5.60**	0.00	0.0%	5.60	5.60
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

COMMENTS:			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1114	1110	02	Salaries-Classroom Teacher	524,562	535,749	551,641	**562,276**	10,635	1.9%	574,120	524,007
1114	3221	02	Training & Conferences			350	**350**	-	0.0%	350	350
1114	4400	02	Equipment Repair & Maintenance	1,486	147	1,355	**1,355**	-	0.0%	1,400	1,450
1114	6100	02	General Supplies	3,150	2,987	4,195	**4,195**	-	0.0%	4,195	4,200
1114	6410	02	Textbooks & Workbooks	1,079	303	-	**-**	-	0.0%		
1114	6430	02	Professional Books/Periodicals	-	-	50	**-**	(50)	-100.0%		
1114	7310	02	Equipment - New	800	-	-	**-**	-	0.0%	1,000	1,000
1114	7320	02	Equipment - Replacement				**500**	500	100.0%	500	500
1114	8100	02	Membership Dues	-	-	-	**252**	252	100.0%	252	252
1114	8910	02	Assemblies	140	-	150	**150**	-	0.0%	150	150
TOTALS				**531,217**	**539,185**	**557,741**	**569,078**	**11,337**	**2.0%**	581,967	531,909

COMMENTS:

3221 CTOSA conferences, CTMA conference for 7 music teachers
4400 Tuning & repair of pianos, orchestral & band instruments, xylophones and other Orff instruments. Bass bars
6100 Mallets, bells, chimes, temple blocks, ribbons, scarves, bows, rosin, shoulder pads, tapes, cork grease, carpets, staff boards and other general supplies to maintain 3 general music rooms, 2 band studios & 2 string studios.
7320 Replacement of instruments which service all students in the music programs
8100 Membership to NAFME for 7 music teachers.
8910 Stage materials to cover 17 concerts and collaborative performances throughout the year.

PROGRAM #: 1130
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.50**	0.50	100.0%	0.50	0.50
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1130	1110	02	Salaries-Classroom Teacher					-			
1130	1210	02	Salaries-Teacher Aides				17,291	17,291	100%	17,723	18,254
1130	3221	02	Training & Conferences				-	-	0.0%	6,500	6,500
1130	6100	02	Equipment - Replacement	13,747	18,325	15,792	14,356	(1,436)	-9.1%	14,500	14,500
1130	6410	02	Textbooks & Workbooks	400	395	395	400	5	1.3%	10,000	10,000
1130	8100	02	Membership Dues	273	114	144	139	(5)	-3.5%	270	290
TOTALS				**14,420**	**18,834**	**16,331**	**32,186**	**15,855**	**97.1%**	48,993	49,544

COMMENTS:

1210	.50 Science Para
6100	Materials to support NGSS curriculum for inquiry based labs gr 3-5; Owl pellets, Fast plant unit seeds, pin hole camera supplies for light unit in gr 4
6410	Leveled texts to support science units
8100	National Science Teachers Association (NSTA-$79), CT Science Teacher's Association (CSTA-$30), and Norwalk River Watershed Assn (NRWA-$30) memberships.

PROGRAM #: 1150
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: SOCIAL STUDIES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1150	1116	02	Salaries - Additional Time	-	1,768	2,000	**2,500**	500	25%	2,500	2,500
1150	6100	02	General Supplies	-	-	300	**350**	50	17%	700	700
1150	6111	02	Digital Resources	3,500	1,964	2,000		(2,000)	-100%		
1150	6410	02	Textbooks & Workbooks	8,136	5,848	5,641	**6,180**	539	10%	6,500	6,500
TOTALS				**11,636**	**9,579**	**9,941**	**9,030**	**(911)**	**-9.2%**	9,700	9,700

COMMENTS:
1116 School-based stipend to organize Veteran's Day Assembly.
6100 Materials to support Veteran's Day Celebration - Cardstock for Stars, Flowers for Vets & programs.
6410 Current Events, content area literacy support; Scholastic News for Gr 3 & 4 - $4080; Time for Kids in digital and print subscription for Gr 5;- $2100.

PROGRAM #: 1208
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: INSTRUCTIONAL COACHES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	**3.00**	**3.00**
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1208	1121	02	Salaries-Humanities Coach	201,935	204,144	207,206	**210,832**	3,626	1.7%	214,838	221,283
1208	1122	02	Salaries- STEM Coach	94,197	94,903	97,032	**98,013**	981	1.0%	99,876	102,871
1208	3221	02	Training & Conferences	-	-	-	**2,500**	2,500	100%	2,600	2,700
1208	6100	02	General Supplies	-	-	-	**300**	300	100%	350	375
1208	6111	02	Digital Resources	-	-	-	**3,000**	3,000	100%	3,000	3,000
TOTALS				**296,132**	**299,047**	**304,238**	**314,645**	10,407	3.4%	320,664	330,229

COMMENTS:

3221 TCRWP Institutes, Other Literacy/Humanities professional learning programs to support implementation of core instruction
Workshops to support Math implementation from the coaching view point

6110 Professional texts to support professional capital for Coaches

6111 Swivl & iPad for demo lessons/model lessons - Coaching tool to model best practices and to create a library of demo lessons

PROGRAM #: 1209
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: ACADEMIC INTERVENTIONIST (Previously Reading)

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.30	4.80	5.40	**4.40**	-1.00	-18.5%	5.40	5.40
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1209 1123 02	Salaries-Math Interventionist	-	85,220	90,861	**99,688**	8,827	9.7%	101,582	104,629
1209 1124 02	Salaries-Reading Interventionist	323,357	327,919	431,288	**350,463**	(80,825)	-18.7%	367,863	378,899
1209 3221 02	Training & Conferences	430	1,600	1,200	**1,400**	600	50.0%	4,000	4,000
1209 6111 02	Digital Resources	-	-	2,000	**1,800**	(200)	-10.0%	2,000	2,000
1209 6410 02	Textbooks & Workbooks	4,617	3,768	2,600	**2,600**	-	0.0%	2,700	2,700
TOTALS		**328,404**	**418,507**	**527,949**	**455,951**	**(71,598)**	**-13.6%**	478,145	492,228

COMMENTS:
1123 1.0 Math Interventionist
1124 3.4 Reading Interventionists
3221 Training for 4 full time interventionists; Annual conferences, institutes, etc.
6111 Document cameras to support instruction, Alex(math intervention program)
6410 High interest, low reading level books, replacement LLI texts; High interest books that engage struggling readers.

PROGRAM #: 1270
LOCATION: CIDER MILL
PROGRAM AREA: GIFTED

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	101	100	300	**896**	596	198.7%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1270	1118	02	Salaries-Instructional Leader	4,789	4,861	6,580	**6,580**	-	0.0%	6,580	6,580
1270	3221	02	Training & Conferences	547	25	500	**500**	-	0.0%	11,000	11,000
1270	6100	02	General Supplies	6,600	1,003	1,500	**1,500**	-	0.0%	1,700	1,700
1270	6111	02	Digital Resources				**3,500**	3,500	100.0%	3,700	3,700
1270	6410	02	Textbooks & Workbooks	500	9,453	10,000	**60**	(9,940)	-99.4%	100	100
1270	8100	02	Membership Dues	85	472	1,100	**343**	(757)	-68.8%	350	350
TOTALS				**12,521**	**15,814**	**19,680**	**12,483**	**(7,197)**	**-36.6%**	23,430	23,430

COMMENTS:

1118 One Enrichment I/L (Category 4).

6100 Materials to support WIN projects (Renzulli) for 600 students. e.g. glue, tape, scissors, paint, markers, colored pencils, material caddy's

6111 The Renzulli Learning System is an interactive online teaching and learning tool that provides personalized learning for students and applies gifted and talented teaching strategies and enrichment resources. Offered at a 30% discount for 18/19

6410 Tangy Tuesday Puzzle Pack Subscription - puzzles give students the opportunity to practice and improve their skills in a thoughtful and systematic way.

8100 Registration fees for Continental Math League team ($85) Math Olympiad team (2 @ $129 = $258)

PROGRAM #: 1450
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: CO-CURRICULAR/EXTENDED DAY PROGRAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	7	0.8%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1450	1111	02	Salaries-Other Certified	59,006	56,405	63,588	**70,104**	6,516	10.2%	83,537	86,043
1450	5620	02	Participation Fees	(8,400)	(8,600)	(8,500)	**(8,500)**	-	0.0%	(8,500)	(8,500)
TOTALS				**50,606**	**47,805**	**55,088**	**61,604**	**6,516**	**11.8%**	75,037	77,543

COMMENTS:

1111 Co-curricular Salaries:
Advanced Strings
After School Art
Cider Mill Singers x 2
Geography / History Bee
Helping Hands x 3
Intramurals
Math Club
Mini Band
Newspaper x 2
Renzulli Learning (split by 3)
School Store
Student Leadership Advisor x 3
TV Studio x 4
Zero Waste/Garden Club

PROGRAM #: 2110
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: PUPIL PERSONNEL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)	0.80	0.80	0.80	**0.80**	0.00	0.0%	0.80	0.80
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2110	1111	02	Salaries-Other Certified	164,338	168,400	173,076	**177,677**	4,601	2.7%	183,217	188,713
2110	1211	02	Salaries-Teacher Aide	32,067	33,742	33,906	**34,564**	658	1.9%	35,428	36,490
2110	3221	02	Training & Conference	-	300	600	**800**	200	33.3%	900	900
2110	6100	02	General Supplies	1,043	36	600	**600**	-	0.0%	625	625
2110	6111	02	Digital Resources	361	177	600	**500**	(100)	-16.7%	550	550
2110	6410	02	Textbooks & Workbooks	500	270	600	-	(600)	-100.0%		
2110	8100	02	Membership Dues	-	-	-	**500**	500	100.0%	550	550
TOTALS				**198,309**	**202,926**	**209,382**	**214,641**	**5,259**	**2.5%**	221,270	227,828

COMMENTS:

3221 Training to support Mindfulness, School Culture/Climate, Resorative Practices, Social Thinking and our work with Responsive Classroom/PBIS behavior Matrix and Logical Consequences.

6100 Tools (stressballs, timers, etc.) and games for use with individuals and lunch groups. Activity supplies (straws, paper, etc.) and resources (activity workbooks) on bullying and mindfulness to use with individuals, groups, and during guidance lessons.

6111 Social skills materials and copywrite for Go Zen anxiety computer program to be used with individuals and groups

8100 Professional Membership Dues for 2 school counselors for the American School Counselor Assn and the CT School Counselor Assn

Focus on Bullying and Mindfulness taking place with needed additional materials to address this concern.

PROGRAM #: 2210
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1116	02	Salaries-Additional Time	12,319	16,787	29,380	**-**	(29,380)	-100.0%	-	-
2210	1118	02	Salaries-Instructional Leaders	62,334	83,478	65,800	**65,800**	-	0.0%	65,800	65,800
2210	1250	02	Salaries-Classified Addl. Time	-	-	2,500	**4,000**	1,500	60.0%	4,000	4,000
2210	1314	02	Substitutes-In Service Training	95	6,150	6,000	**6,000**	-	0.0%	6,000	6,000
2210	3221	02	Training & Conferences	29,792	21,550	25,000	**30,000**	5,000	20.0%	30,000	30,000
2210	3310	02	Contractual Services-Consultant		1,125		**-**		0.0%		
2210	3320	02	Contractual Services-Comp Assist	6,190	10,700	-	**-**	-	0.0%		
2210	4400	02	Equipment Repair & Maintenance	4,197	6,107	5,000	**5,000**	-	0.0%		
2210	6100	02	General Supplies	13,396	7,466	10,000	**12,000**	2,000	20.0%	12,000	12,000
2210	7310	02	Equipment - New	-	7,837	-	**-**	-	0.0%	-	-
TOTALS				**128,323**	**161,200**	**143,680**	**122,800**	**(20,880)**	**-14.5%**	117,800	117,800

COMMENTS:

1116	125 Summer Curriculum Days: (Moved to District account)
1118	5.0 Instructional Leaders: 4 Teams, 0.5 Unified Arts, 0.5 Foreign Language. (gifted & SPED IL in different budget lines).
1250	Support for creating the school schedule - Posted Stipend - $4K
1314	Substitutes for In-service training days.
3221	In-Service Training to support Ready Access/Digital Learning, Core Curriculum and Researched-based Practices ($8000) and School Climate (Center for School Climate and Learning - 4 mtgs x 1500= $6,000; Responsive Classroom 4-day training ($141.47) x 27 people = $15,500 Certificate Training for 2 in-house RC trainers (Jenn and Donna) - $500
4400	Repairs for technology items: chromebook keyboards, replacement bulbs/smartboard projectors, cables, replacement chromebooks
6100	Technology supplies for chromebooks, soundfields, doc cameras, wires/connectors

PROGRAM #: 2220
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: LIBRARY / MEDIA CENTER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)	1.00	1.00	1.50	**1.50**	0.00	0.0%	1.50	1.50
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2220	1111	02	Salaries-Other Certified	173,522	180,566	186,527	**184,246**	(2,281)	-1.2%	192,520	198,295
2220	1116	02	Salaries-Cert. Additional Time				**2,162**	2,162	100.0%	2,195	2,250
2220	1210	02	Salaries-Teacher Aide	33,941	33,924	52,224	**52,791**	567	1.1%	54,110	55,734
2220	4300	02	Contractual Services-Repairs	1,214	1,214	1,215	**-**	(1,215)	-100.0%		
2220	4400	02	Equipment Repair & Maintenance	(1,000)	330	1,000	**1,000**	-	0.0%	1,500	1,500
2220	6100	02	General Supplies	959	938	9,000	**9,000**	-	0.0%	11,000	11,000
2220	6111	02	Digital Resources	-	2,061	2,300	**2,350**	50	2.2%	2,400	2,400
2220	6411	02	Library Books & Catalogs	10,290	12,887	11,000	**11,000**	-	0.0%	25,000	20,000
2220	6412	02	Periodicals & Newspapers	(178)	59	2,000	**2,000**	-	0.0%		
2220	8100	02	Due & Fees	-	-	400	**550**	150	37.5%	600	600
TOTALS				**218,749**	**231,980**	**265,666**	**265,099**	**(567)**	**-0.2%**	289,325	291,779

1116 6 Additional days over the summer.
4400 Repair & maintenance of equipment.
6100 Supports equipment and yearly replacement materials for LLC Innovation lab (makerspace). Book processing materials for new books, book repair materials, and book laminate.
6111 E-resources and digital texts for Social Studies, Science, Language Arts, and other curriculum areas. Purchase additional e-books for the collection
6411 Provide collection to meet needs and interest of CM population. Collection is out of date compliance for last decade @ 20+ years old. $20/pp maintain current collection to 20 years old. Additional $12,000 helps raise the collection age as we continue to weed and rebuild a robust and current resource
6412 Renewal of periodicals and online subscriptions that meet the needs and interests of the Cider Mill learning Community
8100 Institution fees: ISTE ($125 x 2) American Association of School Libraries 2, ($119 x 2) CECA 2, ($25 x 2)

PROGRAM #: 2400
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: SUPERVISORY SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)	2.50	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
STUDENTS SERVED (AS OF OCTOBER 1)	971	886	859	**896**	37	4.3%	896	819

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2400	1112	02	Salaries-Administrators	405,572	430,330	442,097	**456,243**	14,146	3.2%	470,872	484,998
2400	1118	02	Salaries-Instructional Leader	6,386	-	6,580	**6,580**	-	0.0%	6,580	6,580
2400	1211	02	Salaries-Clerical	161,611	163,325	170,000	**172,562**	2,562	1.5%	176,877	182,183
2400	1250	02	Salaries-Classified Addl. Time	12,869	8,153	5,000	**5,000**	-	0.0%	5,125	5,279
2400	3221	02	Training & Conferences		1,702			-	0.0%		
2400	3250	02	Parent Activities	1,000	485	1,000	**1,000**	-	0.0%	1,000	1,000
2400	3310	02	Contract Svs	30,679	27,723	-		-	0.0%		
2400	4400	02	Equipment Repair & Maintenance	637	-	1,000	**1,000**	-	0.0%	1,000	1,000
2400	6100	02	General Supplies	6,220	5,161	6,839	**7,000**	161	2.4%	7,100	7,100
2400	6101	02	Printing & Publishing	4,785	749	5,000	**5,000**	-	0.0%	5,000	5,000
2400	6111	02	Digital Resources	1,000	1,110	900	**1,000**	100	11.1%	1,000	1,000
2400	8100	02	Membership Dues	1,300	298	1,300	**1,300**	-	0.0%	1,350	1,350
Total				**632,058**	**639,035**	**639,716**	**656,685**	**16,969**	**2.7%**	675,904	695,490

COMMENTS:

1112 1 Principal and 2 Assistant Principals
1118 0.5 Instructional Leader: Webmaster
1250 20 days to assist in the transfer of student files, support for placement, schedules, class lists, and mailings (up 3%).
3250 Orientation Programs, Curriculum Meetings for Parents, Guidance Coffee, and SPED Coffee.
4400 Repair of office related equipment not covered by service contracts
6100 Paper, envelopes, postage, certificates, letter head, 3 R, security badge labels, magnetic strips
6101 Printing of 3Rs Expectation Matrix/ School Mascot signage etc. to support culture/climate/community, certificates, awards.
6111 Set of 4 Walkie-Talkies for daily safety supervision of students on play areas, bus loop, & during fire drills, dismissal & power outages.
8100 Membership renewals in National Association of Elmentary School Principals (NAESP), Learning Forward and ASCD for 3 administrators.

PROGRAM #: 2621
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: REPAIRS / MAINTENANCE OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2621	4210	02	Contractual Services-Cartage	14,942	17,791	17,500	**18,000**	500	2.9%	18,270	18,635
2621	4300	02	Contractual Services-Repairs	29,307	39,792	43,700	**40,000**	(3,700)	-8.5%	40,600	41,412
2621	4310	02	Contr Svs-Property Protection	18,500	17,928	18,500	**18,500**	-	0.0%	18,778	19,153
TOTALS				**62,749**	**75,511**	**79,700**	**76,500**	**(3,200)**	**-4.0%**	77,648	79,200

COMMENTS:

4210 Cartage for removal of all trash, waste and recycling.

4300 Maintain heating and ventilation, boiler cleaning, burner service, service on clocks and P.A. speaker system, exterminating service, range hood steam cleaning, air conditioning service, service on 2 chillers, service on elevator, and Fire Dept. inspections.

4310 Service of Intrusion alarm, fire alarm, emergency & exit lighting, fire extinguishers, leasing of telephone lines for alarm system, kitchen fire suppression system service and sprinkler system service.

PROGRAM #: 2622
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: CLEANING OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	7.50	7.50	7.50	**7.00**	-0.50	-6.7%	7.00	7.00

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2622	1212	02	Salaries-Maintenance/Custodians	390,781	394,125	405,000	**389,605**	(15,395)	-3.8%	397,394	409,219
2622	1213	02	Salaries-Overtime Classified	69,417	48,130	50,000	**50,000**	-	0.0%	50,000	50,000
2622	4400	02	Contractual Services-Repairs	8,979	3,920	4,000	**4,000**	-	0.0%	4,000	4,060
2622	6800	02	Cleaning & Maintenance Supplies	30,450	19,012	34,000	**25,000**	(9,000)	-26.5%	25,375	25,883
TOTALS				**499,627**	**465,187**	**493,000**	**468,605**	**(24,395)**	**-4.9%**	476,769	489,162

COMMENTS:

1212	Reduction .50 Custodian Position
4400	Cleaning equipment spare parts such as motors, belts, etc.
6800	Custodial cleaning and maintenance supplies.

PROGRAM #: 2623
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: UTILITIES / INS FOR SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2623	5310	02	Telephone	6,743	9,353	6,000	**7,500**	1,500	25.0%	7,650	7,803
2623	5320	02	Light & Power	204,681	268,433	200,000	**179,000**	(21,000)	-10.5%	182,580	186,232
2623	6220	02	Oil-Heating	-		-		-	0.0%	-	-
2623	6230	02	Water	9,554	8,159	9,800	**9,000**	(800)	-8.2%	9,180	9,364
2623	6240	02	Gas	31,445	61,378	60,000	**60,000**	-	0.0%	61,200	62,424
2623	6250	02	Sewer Use Charge	6,848	6,848	7,000	**7,000**	-	0.0%	7,140	7,283
TOTALS				**259,271**	**354,172**	**282,800**	**262,500**	**(20,300)**	**-7.2%**	267,750	273,105

COMMENTS:

PROGRAM #: 2624
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: REMODELING/MAJOR REPAIRS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2624 4320 02	Remodeling & Major Repairs	34,279	98,595	30,000	**1,500**	(28,500)	-95.0%	45,500	33,500
TOTALS		**34,279**	**98,595**	**30,000**	**1,500**	**(28,500)**	**-95.0%**	45,500	33,500

COMMENTS:
4320 Painting throughout school

PROGRAM #: 2625
LOCATION: CIDER MILL SCHOOL
PROGRAM AREA: FURNITURE/EQUIPMENT - SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2625	7310	02	Equipment - New	7,767	-	-	**11,440**	11,440	0.0%	8,550	10,000
2625	7320	02	Equipment - Replacement	21,008	19,746	2,500	**11,000**	8,500	340.0%	23,000	25,000
TOTALS				**28,776**	**19,746**	**2,500**	**22,440**	**19,940**	**797.6%**	31,550	35,000

COMMENTS:

7310 Bulletin boards
Simplicity snow blower
Lawn mower for court yards
Power washer 2500 psi

7320 Replace furniture in 3 classrooms

PROG	10 OBJ	ENROLLMENT MIDDLEBROOK SCHOOL PERSONNEL	1018 ACTUAL 2015-2016	FTE	1014 ACTUAL 2016-2017	FTE	981 BUDGET 2017-2018	FTE	1009 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	946 PROJECTED 2019-2020	FTE	950 PROJECTED 2020-2021	FTE
2400	1112	ADMINISTRATORS	573,409	4.00	557,052	4.00	587,649	4.00	610,451	4.00	22,802	3.9%	628,632	4.00	647,490	4.00
1105	1110	LANGUAGE ARTS	1,676,033	18.40	1,734,389	18.40	1,717,305	18.00	1,751,390	18.00	34,085	2.0%	1,801,243	18.00	1,855,280	18.00
1106	1110	FOREIGN LANGUAGE	789,088	9.20	812,712	9.20	834,298	9.00	863,323	9.00	29,025	3.5%	894,174	9.00	920,999	9.00
1107	1110	HEALTH EDUCATION	95,898	1.00	102,147	1.00	110,174	1.00	112,102	1.00	1,928	1.7%	114,232	1.00	117,658	1.00
1108	1110	PHYSICAL EDUCATION	302,585	3.50	315,021	3.50	329,389	3.50	351,773	3.50	22,384	6.8%	359,423	3.50	370,206	3.50
1111	1110	MATH	755,666	9.20	832,111	9.50	853,054	9.60	875,534	9.40	22,480	2.6%	898,199	9.40	925,145	9.40
1112	1110	ART	285,795	3.00	247,010	3.00	267,608	3.00	273,972	3.00	6,364	2.4%	281,090	3.00	289,522	3.00
1114	1110	MUSIC	506,586	5.20	516,682	5.20	529,923	5.20	543,794	5.20	13,871	2.6%	561,230	5.20	578,067	5.20
1120	1110	FAMILY & CONSUMER SCIENCE	70,479	1.00	71,008	1.00	72,073	1.00	73,334	1.00	1,261	1.7%	74,727	1.00	76,968	1.00
1121	1110	TECHNOLOGY EDUCATION	94,197	1.00	94,903	1.00	96,327	1.00	98,013	1.00	1,686	1.8%	99,875	1.00	102,871	1.00
1130	1110	SCIENCE	835,969	9.20	851,167	9.20	851,821	9.00	873,195	9.00	21,374	2.5%	882,753	9.00	909,235	9.00
1150	1110	SOCIAL STUDIES	801,315	9.20	841,538	9.20	861,862	9.00	890,967	9.00	29,105	3.4%	921,367	9.00	949,008	9.00
1208	1121	HUMANITIES COACH	116,335	1.00	117,208	1.00	118,966	1.00	112,102	1.00	(6,864)	-5.8%	114,232	1.00	117,658	1.00
1208	1122	STEM COACH	85,413	1.00	96,525	1.00	97,973	1.00	98,013	1.00	40	0.0%	99,875	1.00	102,871	1.00
1209	1123	MATH INTERVENTIONIST	65,779	1.00	69,052	1.00	72,232	1.00	188,368	2.00	116,136	160.8%	195,226	2.00	201,082	2.00
1209	1124	READING INTERVENTIONIST	184,355	2.00	190,113	2.00	198,905	2.00	207,171	2.00	8,266	4.2%	217,485	2.00	224,009	2.00
1450	1111	CO-CURRICULAR ACTIVITIES	52,797		61,917		73,872		78,450		4,578	6.2%	80,411		82,823	
2110	1111	PUPIL PERSONNEL	310,362	3.00	312,690	3.00	317,380	3.00	322,934	3.00	5,554	1.7%	329,070	3.00	317,380	3.00
2220	1111	LIBRARY/MEDIA CENTER	107,247	1.00	108,546	1.00	174,031	2.00	233,150	2.00	59,119	34.0%	237,580	2.00	244,707	2.00
1100-2400	1116	CERTIFIED ADDITIONAL TIME	56,778		36,416		44,617		17,054		(27,563)	-61.8%	22,971		25,155	
2210	1118	INSTRUCTIONAL LEADERS	146,883		142,603		151,323		151,323		-	0.0%	151,323		151,323	
2400	1118	INSTRUCTIONAL LEADERS/STIPENDS	-		-		7,580		7,580		-	0.0%	7,580		7,580	
1100-2400	1311	SUBSTITUTES-CERT PERSONAL DAYS	-		15,781		-		5,000		5,000	100.0%	5,000		5,000	
1100-2400	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD	61,007		50,830		55,000		51,000		(4,000)	-7.3%	51,000		51,000	
1100-2400	1313	SUBSTITUTES-CERT. SICK LEAVE	61,479		66,884		59,000		60,000		1,000	1.7%	60,000		60,000	
1100-2400	1314	SUBSTITUTES-CERT. TRAINING	-		15,300		8,000		12,000		4,000	50.0%	12,000		12,000	
1100	1310	CLASSIFIED SUBSTITUTES	10,500		400		10,000		5,000		(5,000)	-50.0%	5,000		5,000	
1100	1210	PARAPROFESSIONALS /CAMPUS SUPER.	100,477	3.35	116,455	3.35	114,179	3.35	95,535	2.70	(18,644)	-16.3%	97,923	2.70	100,861	2.70
2220	1210	PARAPROFESSIONALS	43,113	1.50	41,790	0.50	49,132	1.50	47,165	1.50	(1,967)	-4.0%	48,344	1.50	49,794	1.50
2110	1211	CLERICAL STAFF	41,602	1.00	45,186	1.00	45,254	1.00	46,133	1.00	879	1.9%	47,287	1.00	48,705	1.00
2400	1211	CLERICAL STAFF	177,521	3.00	183,204	3.00	187,457	3.00	191,109	3.00	3,652	1.9%	195,886	3.00	201,762	3.00
1100-2400	1250	CLERICAL ADDITIONAL TIME	38,736		32,829		22,831		24,986		2,155	9.4%	25,226		25,260	
2622	1212	CUSTODIANS	393,560	8.00	383,470	7.50	408,000	7.50	390,405	7.00	(17,595)	-4.3%	398,193	7.00	410,019	7.00
2622	1213	OVERTIME	64,928		48,889		35,000		35,000		-	0.0%	35,525		36,236	
		TOTAL PERSONNEL	**8,905,890**	**99.75**	**9,111,827**	**98.55**	**9,362,215**	**99.65**	**9,697,326**	**99.30**	**335,111**	**3.6%**	**9,954,082**	**99.30**	**10,222,674**	**99.30**

2400-1112 4.00 1 Principal and 3 Deans

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-16		ACTUAL 2016-17		BUDGET 2017-18		PROPOSED BUDGET 2018-2019		DIFFERENCE BETWEEN 2018-2019	% CHANGE	PROJECTED 2019-2020		PROJECTED 2020-2021	
1100-2400	3221	TRAINING & CONFERENCES	8,802		9,343		9,595		14,920		5,325	55.5%	37,641		38,770	
1100-2400	3250	PARENT ACTIVITIES	4,224		3,764		4,102		4,400		298	7.3%	4,532		4,668	
1100-2400	3310	CONT. SERVICES - CONSULTANT	33,658		28,548		5,100		2,100		(3,000)	-58.8%	2,100		2,100	
1100-2400	3320	CONT. SERVICES - COMPUTER	-		-		2,500		2,000		(500)	-20.0%	2,060		2,122	
2621	4210	CONT. SERVICES - CARTAGE	14,729		22,355		18,500		18,000		(500)	-2.7%	27,000		27,540	
2400-2621	4300	CONT. SERVICES - REPAIRS	90,848		135,687		45,432		45,627		195	0.4%	67,278		69,643	
2621	4310	CONT. SERVICES - PROPERTY PROTECTION	33,726		29,957		25,000		25,000		-	0.0%	37,500		38,250	
2624	4320	REMODELING & REPAIRS	66,537		88,060		75,000		17,700		(57,300)	-76.4%	30,000		30,000	
1100-2622	4400	EQUIP. REPAIRS & MAINTENANCE	14,891		7,542		10,930		10,430		(500)	-4.6%	10,992		11,500	
2400	4500	EQUIPMENT RENTAL	1,394		2,587		-				-	0.0%				
2623	5310	TELEPHONE	5,988		8,587		6,400		7,000		600	9.4%	7,140		7,283	
2623	5320	ELECTRICITY	201,347		241,534		182,000		168,550		(13,450)	-7.4%	171,921		175,359	
1100	5620	TUITION-PUBLIC	-36,750		-		(38,000)				38,000	-100.0%				
1450	5620	TUITION PUBLIC /PART. FEES	(2,684)		(3,300)		(8,000)		(8,000)		-	0.0%	(8,000)		(8,000)	
1100-2400	5810	STAFF TRAVEL	1,560		1,184		2,000		2,000		-	0.0%	2,060		2,122	
1100-2400	6100	GENERAL SUPPLIES	89,793		119,193		95,712		91,589		(4,123)	-4.3%	92,539		94,811	
1100-2400	6111	DIGITAL RESOURCES	16,136		21,124		8,424		10,170		1,746	20.7%	11,820		11,195	
1100-2400	6112	TESTING & EVALUATION SUPPLIES	1,404		381		353		917		564	159.8%	945		973	
2623	6230	UTILITIES - WATER	10,850		13,075		11,000		13,000		2,000	18.2%	13,260		13,525	
2623	6240	UTILITIES - GAS	38,619		63,412		55,000		60,000		5,000	9.1%	61,200		62,424	
2623	6250	UTILITIES - SEWER USAGE	7,704		7,704		8,000		8,000		-	0.0%	8,160		8,323	
1100-2400	6410	TEXTBOOKS & WORKBOOKS	41,588		45,106		45,697		46,765		1,068	2.3%	47,948		47,291	
2220	6411	LIBRARY BOOKS & PERIODICALS	15,630		21,102		22,100		22,898		798	3.6%	23,426		24,899	
2220	6412	PERIODICALS & NEWSPAPERS	4,788		3,046		6,751		4,078		(2,673)	-39.6%	4,255		4,445	
2210	6430	PROFESSIONAL BOOKS	922		171		1,080		1,080		-	0.0%	1,109		1,138	
2622	6800	CLEANING SUPPLIES & MATERIALS	37,514		40,207		40,000		40,000		-	0.0%	42,000		42,840	
1100-2400	8100	DUES & FEES	2,424		4,427		5,484		7,026		1,542	28.1%	7,519		9,037	
		TOTAL OPERATING	**705,642**		**914,795**		**640,160**		**615,250**		**(24,910)**	-3.9%	**706,405**		**722,258**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	18,642		2,892		5,932		10,741		4,809	81.1%	30,198		13,564	
	7320	REPLACEMENT EQUIPMENT	41,832		12,857		13,621		26,574		12,953	95.1%	28,585		21,848	
		TOTAL EQUIPMENT	**60,475**		**15,749**		**19,553**		**37,315**		**17,762**	**90.8%**	**58,783**		**35,412**	
	10	**TOTAL MIDDLEBROOK SCHOOL**	**9,672,007**	**99.75**	**10,042,371**	**98.55**	**10,021,928**	**99.65**	**10,349,891**	**99.30**	**327,963**	**3.27%**	**10,719,270**	**99.30**	**10,980,344**	**99.30**

PROGRAM #: 1100
LOCATION: MIDDLEBROOK
PROGRAM AREA: GENERAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	3.70	3.35	3.35	**2.70**	-0.65	-19.4%	2.70	2.70
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1100	1210	10	Salaries-Teacher Aide	100,477	116,455	114,179	**95,535**	(18,644)	-16.3%	97,923	100,861
1100	1250	10	Salaries-Classified Addl. Time	11,381	15,851	14,000	**12,987**	(1,013)	-7.2%	12,998	13,012
1100	1310	10	Substitutes-Classified	10,500	400	10,000	**5,000**	(5,000)	-50.0%	5,000	5,000
1100	1311	10	Substitutes-Personal Days Cert.		15,781		**5,000**	5,000	100.0%	5,000	5,000
1100	1312	10	Substitutes-Cert - Other than SL&PD	122,486	50,830	55,000	**51,000**	(4,000)	-7.3%	51,000	51,000
1100	1313	10	Substitutes-Cert-Sick	-	66,884	59,000	**60,000**	1,000	1.7%	60,000	60,000
1100	1314	10	Substitutes-Cert-Training		4,100		**4,000**	4,000	100.0%	4,000	4,000
1100	3250	10	Parent Activities	635	-	-	**-**	-	0.0%		
1100	4300	10	Contractual Services-Repairs	48,139	49,723	-	**-**	-	0.0%		
1100	5620	10	Tuition - Public	(36,750)	-	(38,000)	**-**	38,000	-100.0%		
1100	6100	10	General Supplies	24,379	23,382	28,150	**23,400**	(4,750)	-16.9%	22,597	23,275
1100	6111	10	Digital Resources	-	-	-	**-**	-	0.0%		
1100	6410	10	Textbooks & Workbooks	273	-	-	**-**	-	0.0%	-	-
TOTALS				**281,521**	**343,406**	**242,329**	**256,922**	**14,593**	**6.0%**	258,518	262,148

COMMENTS:

1211	Reduction of .65 Campus Supervisor Position.
1250	2 lunch monitors, A/V support for school events outside the school day.
6100	Postage, postage machine supplies, FedEx, copier supplies, special forms, printing of hall passes, student assignment notebooks, copy paper, general office supplies, SPED classroom supplies.

PROGRAM #: 1105
LOCATION: MIDDLEBROOK
PROGRAM AREA: LANGUAGE ARTS / ENGLISH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	18.40	18.40	18.00	**18.00**	0.00	0.0%	18.00	18.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1105	1110	10	Salaries-Classroom Teacher	1,676,033	1,734,389	1,717,305	**1,751,390**	34,085	2.0%	1,801,243	1,855,280
1105	6100	10	General Supplies	5,203	4,047	5,286	**4,840**	(446)	-8.4%	4,674	4,814
1105	6111	10	Digital Resources	432	520	-	**300**	300	100.0%	309	318
1105	6410	10	Textbooks & Workbooks	13,198	18,579	20,000	**20,000**	-	0.0%	20,600	21,218
1105	8100	10	Membership Dues	-	-	280	**280**	-	0.0%	288	297
TOTALS				**1,694,866**	**1,757,535**	**1,742,871**	**1,776,810**	**33,939**	**1.9%**	1,827,114	1,881,927

COMMENTS:

6100 Consumable teacher supplies, consumable student supplies, e.g. pens, markers, scissors, etc., and consumable supplies for maintaining healthy conditions, i.e. tissues, batteries, and laminating materials.

6410 Books to support classroom libraries, mentor texts; additions to libraries to support workshop classes.

8100 NCTE, International Reading Association, and CT Reading Association memberships.

PROGRAM #: 1106
LOCATION: MIDDLEBROOK
PROGRAM AREA: FOREIGN LANGUAGE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	9.20	9.20	9.00	**9.00**	0.00	0.0%	9.00	9.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1106	1110	10	Salaries-Classroom Teacher	789,088	812,712	834,298	**863,323**	29,025	3.5%	894,174	920,999
1106	6100	10	General Supplies	1,227	1,300	1,550	**1,280**	(270)	-17.4%	1,320	1,360
1106	6111	10	Digital Resources	43		108	**600**	492	455.6%	300	300
1106	6410	10	Textbooks & Workbooks	16,767	18,045	17,671	**3,000**	(14,671)	-83.0%	2,980	1,080
1106	6412	10	Periodicals & Newspapers	264	264	280	**320**	40	14.3%	320	320
1106	8100	10	Membership Dues	79	85	75	**85**	10	13.3%	90	95
TOTALS				**807,466**	**832,405**	**853,982**	**868,608**	**14,626**	**1.7%**	899,184	924,154

COMMENTS:

6100	Consumable teacher supplies, e.g. plan books, consumable student supplies, e.g. pens, markers, staplers, etc., and consumable supplies for maintaining healthy conditions, i.e. tissues. World Language week supplies.
6111	DVDs to expose students to other cultures and to enhance listening for Grades 6, 7 and 8.
6410	Replace Grades 7 & 8 French and online workbooks 8th grade level 2/7th grade level 1B, plus shipping.
6412	French & Spanish Scholastic Magazines to provide cultural enrichment in all grades.
8100	Renewal of ACTFL membership to receive national world language information and access to the Conjuguemos website.

PROGRAM #: 1107
LOCATION: MIDDLEBROOK
PROGRAM AREA: HEALTH EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1107	1110	10	Salaries-Classroom Teacher	95,898	102,147	110,174	**112,102**	1,928	1.7%	114,232	117,658
1107	6100	10	General Supplies	906	781	782	**708**	(74)	-9.5%	708	708
1107	6111	10	Digital Resources	151	600	600	**600**	-	0.0%	600	600
1107	6412	10	Periodicals & Newspapers	247	247	250	**250**	-	0.0%	250	250
TOTALS				**97,201**	**103,776**	**111,806**	**113,660**	**1,854**	**1.7%**	115,790	119,216

COMMENTS:

6100 General supplies (folders, blue notebooks, plan books, writing implements, index cards).
6111 DVDs and webinars provide another opportunity to support health information, technology, and literacy goals.
6412 Scholastic Choice Current Health magazine.

PROGRAM #: 1108
LOCATION: MIDDLEBROOK
PROGRAM AREA: PHYSICAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.50	3.50	3.50	**3.50**	0.00	0.0%	3.50	3.50
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1108 1110 10	Salaries-Classroom Teacher	302,585	315,021	329,389	**351,773**	22,384	6.8%	359,423	370,206
1108 6100 10	General Supplies	-	325	430	**358**	(72)	-16.7%	358	358
1108 6111 10	Digital Resources	-	-	-		-	0		
1108 7310 10	Equipment-New	784	1,426	1,439	**1,280**	(159)	-11.0%	1,359	1,359
1108 7320 10	Equipment-Replacement	3,898	4,391	4,258	**4,258**	-	0.0%	4,258	4,258
TOTALS		**307,266**	**321,162**	**335,516**	**357,669**	**22,153**	**6.6%**	365,398	376,181

COMMENTS:

6100 Pens, pencils, gradebooks, lesson planners, floor tape, duct tape, masking tape, dry erase board & markers, stopwatches, whistles, etc.

7310 Pro Curl-Up Mats, folding mats, Kan Jam.

7320 Gator skin balls, jerseys, floor hockey goalie pads, soft hockey pucks, "soft" softballs, Project Adventure harnesses and helmets; dynamic climbing rope, safety goggles.

PROGRAM #: 1111
LOCATION: MIDDLEBROOK
PROGRAM AREA: MATHEMATICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	9.20	9.50	9.60	**9.40**	-0.20	-2.1%	**9.40**	**9.40**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1111	1110	10	Salaries-Classroom Teacher	755,666	832,111	853,054	**875,534**	22,480	2.6%	898,199	925,145
1111	3320	10	Contracted Services - Computer	-	-	2,500	**-**	(2,500)	-100.0%		
1111	6100	10	General Supplies	3,556	3,263	3,150	**3,600**	450	14.3%	3,708	3,819
1111	6111	10	Digital Resources	-	3,249	252	**252**	-	0.0%	260	267
1111	6410	10	Textbooks & Workbooks	7,023	880	865	**12,468**	11,603	1341.4%	12,842	13,227
1111	8100	10	Membership Dues	-	-	150	**150**	-	0.0%	155	160
TOTALS				**766,245**	**839,503**	**859,971**	**892,004**	**32,033**	**3.7%**	915,164	942,618

COMMENTS:

3320	3 month subscription for 6-8 math intervention program. (Moved to Academic Interventionists program under 1209).
6100	Classroom manipulatives (algebra tiles, dry erase boards) graph paper, consumable teacher supplies.
6111	Batteries for graphing calculators.
6410	Replacement geometry and math in focus texts; math competition and resource materials.
8100	School membership to National Council of Teachers of Mathematics.

PROGRAM #: 1112
LOCATION: MIDDLEBROOK
PROGRAM AREA: ART

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	**3.00**	**3.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1112	1110	10	Salaries-Classroom Teacher	285,795	247,010	267,608	**273,972**	6,364	2.4%	281,090	289,522
1112	4400	10	Equipment Repair & Maintenance	975	800	450	**450**	-	0.0%	550	650
1112	6100	10	General Supplies	14,221	15,564	14,155	**14,800**	645	4.6%	15,600	16,400
1112	6111	10	Digital Resources	395	697	202	**202**	-	0.0%	1,428	-
1112	6412	10	Periodicals & Newspapers	-	292	135	**35**	(100)	-74.1%	40	45
1112	7310	10	Equipment-New	1,575	806	180	**1,254**	1,074	596.7%	-	-
1112	7320	10	Equipment-Replacement	680	184	207	**270**	63	30.4%	-	357
1112	8100	10	Membership Dues	630	780	830	**830**	-	0.0%	830	855
TOTALS				**304,272**	**266,132**	**283,767**	**291,813**	**8,046**	**2.8%**	299,538	307,829

COMMENTS:

4400	Printing press and kiln maintenance and repair.
6100	Consumable supplies, plan books, consumable student supplies, e.g. for drawing, painting, ceramics, etc., supplies for differentiated learning, specialty materials for permanent art projects.
6111	Adobe Photoshop Elements and Adobe Photoshop Suite licensing fee; Portable life source lights.
6412	Digital art subscription for techniques to teach advanced independent work.
7310	Art sphere and standing easels.
7320	Xacto and portable paper cutters.
8100	National Scholastic Arts Contest, Museum memberships, and Professional CT State and National Art Education memberships.

PROGRAM #: 1114
LOCATION: MIDDLEBROOK
PROGRAM AREA: MUSIC

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	5.20	5.20	5.20	**5.20**	0.00	0.0%	**5.20**	**5.20**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1114	1110	10	Salaries-Classroom Teacher	506,586	516,682	529,923	**543,794**	13,871	2.6%	561,230	578,067
1114	3310	10	Contract Svs	1,483	1,700	2,100	**2,100**	-	0.0%	2,100	2,100
1114	4400	10	Equipment Repair & Maintenance	1,458	683	2,180	**2,080**	(100)	-4.6%	2,180	2,280
1114	6100	10	General Supplies	1,249	1,615	1,390	**1,725**	335	24.1%	1,725	1,230
1114	6111	10	Digital Resources	-	350	-		-	0.0%		
1114	6410	10	Textbooks & Workbooks	2,840	3,663	3,620	**3,600**	(20)	-0.6%	3,600	3,600
1114	7310	10	Equipment-New	1,876	660	1,200		(1,200)	-100.0%	-	-
1114	7320	10	Equipment-Replacement	-	551	636	**2,401**	1,765	277.5%	5,900	4,200
1114	8100	10	Membership Dues	410	415	819	**1,800**	981	119.8%	1,800	3,390
TOTALS				**515,902**	**526,319**	**541,868**	**557,500**	**15,632**	**2.9%**	578,535	594,867

COMMENTS:

3310	Accompanist for choral performances, award programs, assemblies, and Grade 8 adjudication.
4400	Piano tunings, violin string repair, band instrument repair.
6100	Reeds and band supplies, string and string supplies paper, writing supplies, and pocket folders, etc.
6410	Choral Octavos, band scores, and orchestra scores.
7320	Conducting podium, cello, string bass, bari sax, marimba, bass and snare drum replacements
8100	Smartmusic student subscriptions, music Chromebook technology apps, school memberships.

PROGRAM #: 1120
LOCATION: MIDDLEBROOK
PROGRAM AREA: FAMILY & CONSUMER SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1120	1110	10	Salaries-Classroom Teacher	70,479	71,008	72,073	**73,334**	1,261	1.7%	74,727	76,968
1120	4400	10	Equipment Repair & Maintenance	1,649	198	500	**-**	(500)	-100.0%	200	200
1120	6100	10	General Supplies	10,110	12,145	10,840	**10,840**	-	0.0%	10,700	10,583
1120	6412	10	Periodicals & Newspapers	-	-	-	**-**	-	0.0%		
1120	7310	10	Equipment - New	-	-	1,700	**2,300**	600	35.3%	400	400
1120	7320	10	Equipment-Replacement	980	1,879	1,000	**1,400**	400	40.0%	1,200	2,800
TOTALS				**83,218**	**85,230**	**86,113**	**87,874**	**1,761**	**2.0%**	87,227	90,951

COMMENTS:

4400 Annual maintenance/repairs for dishwashers.
6100 Food supplies, farm supplies, and replacement small wares and utensils.
7310 Additional greenhouse costs i.e., wood beds, tables, stools, watering system.
7320 Replacement of aged and failing stove, clothes dryer, refrigerator, stand up mixers, and food processors.

PROGRAM #: 1121
LOCATION: MIDDLEBROOK
PROGRAM AREA: TECHNOLOGY EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1121	1110	10	Salaries-Classroom Teacher	94,197	94,903	96,327	**98,013**	1,686	1.8%	99,875	102,871
1121	6100	10	General Supplies	1,287	1,619	2,260	**2,935**	675	29.9%	2,970	2,950
1121	6111	10	Digital Resources	-	-	-		-	0.0%		
1121	6410	10	Textbooks & Workbooks	-	-	-		-	0.0%		
1121	6412	10	Periodicals & Newspapers	-	-	-		-	0.0%		
1121	6430	10	Professional Books & Periodicals	-	-	130	**130**	-	0.0%	130	130
1121	7310	10	Equipment-New	-	-	-		-	0.0%	250	240
1121	7320	10	Equipment-Replacement	858	129	1,300	**325**	(975)	-75.0%	-	-
TOTALS				**96,342**	**96,651**	**100,017**	**101,403**	**1,386**	**1.4%**	103,225	106,191

COMMENTS:
6100 Supplies necessary to support STEM program including additional parts for Teachergeek Kits, project supplies, consumable school supplies, and consumable products for maintaining a healthy environment.
6430 NGS publications and current applications of engineering and robotics.
7320 Replacement of non-working cameras, memory cards and Lego parts.

PROGRAM #: 1130
LOCATION: MIDDLEBROOK
PROGRAM AREA: SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	9.20	9.20	9.00	**9.00**	0.00	0.0%	**9.00**	**9.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1130	1110	10	Salaries-Classroom Teacher	835,969	851,167	851,821	**873,195**	21,374	2.5%	882,753	909,235
1130	4310	10	Contracted Svcs Property Protect.		2,068		**-**		0.0%		
1130	4400	10	Equipment Repair & Maintenance	-	1,000	1,300	**1,400**	100	7.7%	1,442	1,485
1130	6100	10	General Supplies	10,275	11,472	12,625	**12,625**	-	0.0%	13,004	13,394
1130	6111	10	Digital Resources	499	735	737	**737**	-	0.0%	759	782
1130	6410	10	Textbooks & Workbooks	259	991	1,000	**625**	(375)	-37.5%	644	663
1130	6412	10	Periodicals & Newspapers	303	315	340	**340**	-	0.0%	350	361
1130	7310	10	Equipment-New	3,728	-	815	**815**	-	0.0%	839	865
1130	7320	10	Equipment-Replacement	1,017	-	220	**220**	-	0.0%	227	233
1130	8100	10	Membership Dues	274	1,400	455	**455**	-	0.0%	469	483
TOTALS				**852,322**	**869,147**	**869,313**	**890,412**	**21,099**	**2.4%**	900,487	927,501

COMMENTS:

4400	Servicing of 72 microscopes, 24 stereoscopes, and 36 balances.
6100	Consumable lab supplies such as preserved frogs and sheep hearts, chromatography strips, glow germ lotion, dialysis tubing, etc.
	Consumable chemicals such as chem-iluminescence kits, calcium sulfate, etc. and various general supplies, etc.
6111	Interactive whiteboard activities, DVD's, digital subscription to Teachers Discovery, IPad apps from Kids Discover
6410	Trade books for teacher use, non-textbook/non-fiction science and engineering books.
6412	Annual subscription to Science World magazine and Sky Calendar-Abrams planetarium.
7310	Vernier Logger Pro 3 software license and 1 Digital Compound Microscope.
7320	Replacement of 1 electronic balance.
8100	Annual membership to National Science Teachers Association and Science Olympiad.

PROGRAM #: 1150
LOCATION: MIDDLEBROOK
PROGRAM AREA: SOCIAL STUDIES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	9.20	9.20	9.00	**9.00**	0.00	0.0%	**9.00**	**9.00**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1150	1110	10	Salaries-Classroom Teacher	801,315	841,538	861,862	**890,967**	29,105	3.4%	921,367	949,008
1150	6100	10	General Supplies	3,957	3,543	2,325	**1,850**	(475)	-20.4%	1,906	1,963
1150	6111	10	Digital Resources	-	450	-	**300**	300	100.0%	309	318
1150	6410	10	Textbooks & Workbooks	856	1,648	1,712	**4,212**	2,500	146.0%	4,338	4,469
1150	6412	10	Periodicals & Newspapers	978	-	4,463	**1,800**	(2,663)	-59.7%	1,854	1,910
1150	8100	10	Membership Dues	181	372	410	**410**	-	0.0%	422	435
TOTALS				**807,287**	**847,551**	**870,772**	**899,539**	**28,767**	**3.3%**	930,196	958,103

COMMENTS:

6100 Plan books, markers, index cards, sharpies, paper, batteries, laminating materials, and supplies to support student projects in all grades.
6111 Batteries and laminating materials.
6410 Books to support content area reading and Almanacs for grades 6 and 7.
6412 "Scholastic Upfront" and Jr Scholastic magazine subscriptions.
8100 National Geography Bee School membership and National Council for the Social Studies membership.

PROGRAM #: 1450
LOCATION: MIDDLEBROOK
PROGRAM AREA: CO/CURRICULAR-EXTENDED DAY PROGRAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1450 1111 10	Salaries-Other Certified	52,797	61,917	73,872	**78,450**	4,578	6.2%	80,411	82,823
1450 5620 10	Participation Fees	(2,684)	(3,300)	(8,000)	**(8,000)**	-	0.0%	(8,000)	(8,000)
1450 6100 10	General Supplies	1,950	325	-	**-**	-	0.0%	-	-
TOTALS		**52,064**	**58,942**	**65,872**	**70,450**	**4,578**	**6.9%**	72,411	74,823

COMMENTS:

1111	Salaries for Advisors:	# of Sessions
	Art a la Carte	20
	Creative Writing	10
	Debate	20
	Math Counts	10
	MAVEn	
	MB Singers	
	Newspaper	
	RAMS	
	Recycling Club	
	Science Club	
	Sixth Dimension	
	Stage Band	
	Strings	
	Student Government	
	Student Leadership Advisor	
	Tech Ed (I-Stem)	
	Video Production	
	Yearbook	

PROGRAM #: 1208
LOCATION: MIDDLEBROOK
PROGRAM AREA: Instructional Coaches

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1208 1121 10	Salaries - Humanities Coach	116,335	117,208	118,966	**112,102**	(6,864)	-5.8%	114,232	117,658
1208 1122 10	Salaries - STEM Coach	85,413	96,525	97,973	**98,013**	40	0.04%	99,875	102,871
1208 3221 10	Training & Conferences	-	-	-	**5,325**	5,325	100.0%	5,485	5,649
1208 6100 10	Supplies - General	-	-	-	**700**	700	100.0%	721	743
TOTALS		**201,748**	**213,733**	**216,939**	**216,140**	**(799)**	**-0.4%**	220,313	226,921

COMMENTS:
3221 Work with CT Science Center to complete NGSS curriculum development. Coaching Institute for Humanities Coach

PROGRAM #: 1209
LOCATION: MIDDLEBROOK
PROGRAM AREA: ACADEMIC INTERVENTIONIST (Previously Reading)

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.00	3.00	3.00	**4.00**	1.00	33.3%	4.00	4.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1209	1123	10	Salaries - Math Interventionist	65,779	69,052	72,232	**188,368**	116,136	160.8%	195,226	201,082
1209	1124	10	Salaries - Reading Interventionist	184,355	190,113	198,905	**207,171**	8,266	4.2%	217,485	224,009
1209	3320	10	Contracted Services Computer	-	-	-	**2,000**	2,000	100.0%	2,060	2,122
1209	6100	10	Supplies - General	-	1,319	1,000	**500**	(500)	-50.0%	500	500
1209	6111	10	Digital Resources	1,080	1,600	810	**-**	(810)	-100.0%	-	-
1209	6112	10	Testing and Evaluation Supplies	1,404	381	353	**917**	564	159.8%	945	973
1209	6410	10	Textbooks & Workbooks	372	800	329	**2,360**	2,031	617.3%	2,431	2,504
1209	6412	10	Periodicals & Newspapers	1,422	180	360	**360**	-	0.0%	371	382
TOTALS				**254,412**	**263,445**	**273,989**	**401,676**	**127,687**	**46.6%**	419,018	431,572

COMMENTS:

1123	2.0 Math Interventionists
1124	2.0 Reading Interventionists
3320	Aleks Intervention program used by Math Interventionist. (Moved from 1111-3320-10)
6100	General classroom supplies such as plan books, easel/chart paper, file folders, posters, index cards, pens, pencils, tissues, etc.
6111	Raz-Kids Plus used by reading interventionists (moved to 2220-6111-40)
6112	Diagnostic Assessment of Reading Recording Forms a & B; Fountas and Pinnell Benchmark Assessment.
6410	LLI Test Prep Booklets Levels T W X Y Z, LLI Writing Literacy Notebooks, LLI Lesson Guides Golds, Purple, and Teal.
6412	Scholastic Scope and Scholastic Storyworks subscriptions.

PROGRAM #: 2110
LOCATION: MIDDLEBROOK
PROGRAM AREA: PUPIL PERSONNEL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2110 1111 10	Salaries-Other Certified	310,362	312,690	317,380	**322,934**	5,554	1.7%	329,070	317,380
2110 1116 10	Salaries-Additional Time	2,117	1,846	2,181	**3,035**	854	39.2%	5,617	5,785
2110 1211 10	Salaries-Clerical	41,602	45,186	45,254	**46,133**	879	1.9%	47,287	48,705
2110 1250 10	Salaries-Classified Addl. Time	1,163	1,153	2,386	**2,450**	64	2.7%	2,511	2,523
2110 6100 10	General Supplies	562	390	400	**400**	-	0.0%	412	424
2110 6111 10	Digital Resources	-	300	300	**300**	-	0.0%	309	318
2110 6410 10	Textbooks & Workbooks	-	500	500	**500**	-	0.0%	513	530
2110 7310 10	Equipment-New	3,266	-	-	**-**	-	0.0%	-	-
TOTALS		**359,072**	**362,065**	**368,401**	**375,752**	**7,351**	**2.0%**	385,719	375,665

COMMENTS:

1116 10 Days for School Counselors to administer placement tests to new students in August.
1250 10 Days for secretary to prepare report cards, transfer student files from CM/MB and to MB/WHS in June, and register new students in August.
6100 Consumable supplies such as paper, pens, pencils, index cards, binders, folders, tissues, etc.
6111 Instructional/multi-media DVDs to reinforce class instruction.
6410 Supplemental and professional materials to support developmental counseling curriculum.

PROGRAM #: 2210
LOCATION: MIDDLEBROOK
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1116	10	Salaries-Additional Time	41,862	18,698	29,378	**-**	(29,378)	-100.0%		-
2210	1118	10	Salaries-Instructional Leader	146,883	142,603	151,323	**151,323**	-	0.0%	151,323	151,323
2210	1314	10	Substitutes-In Service Training	-	11,200	8,000	**8,000**	-	0.0%	8,000	8,000
2210	3221	10	Training & Conferences	8,802	9,343	9,595	**9,595**	-	0.0%	32,156	33,121
2210	3310	10	Contracted Services		1,125			-	0.0%		
2210	4400	10	Equipment Repair & Maintenance	1,941	529	2,000	**2,000**	-	0.0%	2,060	2,122
2210	5810	10	Staff Travel	1,560	1,184	2,000	**2,000**	-	0.0%	2,060	2,122
2210	6100	10	General Supplies	5,816	7,078	6,658	**5,650**	(1,008)	-15.1%	5,820	5,994
2210	6111	10	Digital Resources	199	-	-	**-**	-	0.0%	-	-
2210	7310	10	Equipment - New	1,571	-	-	**-**	-	0.0%	-	-
TOTALS				**208,634**	**191,760**	**208,954**	**178,568**	**(30,386)**	**-14.5%**	201,419	202,682

COMMENTS:

1116 125 Curriculum days moved to District.
1118 11.5 Instructional Leaders: World Languages, Stride, 3 Team Leaders each for Grades 6,7,8 and 0.5 Webmaster.
1314 Substitutes for staff attending in-service programs and conferences.
3221 Professional learning partnership with Teacher's College Reading/Writing Project, NELMS Conference, STEM Lego Mindstorms, and other professional workshops & conferences.
4400 Repair walkie-talkies & AV equipment including portable public address systems used in gym/lobby .
5810 Reimburse staff for local travel expenses.
6100 DLP replacement bulbs, general supplies for teams, general replacement parts/repairs for computers.

PROGRAM #: 2220
LOCATION: MIDDLEBROOK
PROGRAM AREA: LIBRARY / MEDIA CENTER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)	1.50	1.50	1.50	**1.50**	0.00	0.0%	1.50	1.50
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2220 1111 10	Salaries-Other Certified	107,247	108,546	174,031	**233,150**	59,119	34.0%	237,580	244,707
2220 1116 10	Salaries-Additional Time	2,737	6,297	3,195	**3,487**	292	9.1%	6,584	6,782
2220 1210 10	Salaries-Teacher Aide	43,113	41,790	49,132	**47,165**	(1,967)	-4.0%	48,344	49,794
2220 1250 10	Salaries-Classified Addl. Time	238	725	1,674	**1,674**	-	0.0%	1,717	1,725
2220 4300 10	Contractual Services-Repairs	1,855	1,539	932	**1,027**	95	10.2%	1,130	2,156
2220 4400 10	Equipment Repair & Maintenance	2,623	460	500	**500**	-	0.0%	500	500
2220 6100 10	General Supplies	4,246	18,263	3,296	**3,963**	667	20.2%	4,359	4,795
2220 6111 10	Digital Resources	13,337	12,624	5,415	**6,879**	1,464	27.0%	7,546	8,292
2220 6411 10	Library Books & Catalogs	15,630	21,102	22,100	**22,898**	798	3.6%	23,426	24,899
2220 6412 10	Periodicals & Newspapers	1,574	1,748	923	**973**	50	5.4%	1,070	1,177
2220 7310 10	Equipment-New	(550)	-	598	**628**	30	5.0%	650	700
2220 8100 10	Membership Dues	175	175	275	**826**	551	200.4%	909	999
TOTALS		**192,226**	**213,269**	**262,071**	**323,170**	**61,099**	**23.3%**	333,815	346,526

COMMENTS:

1116	18 Summer days for Media Specialists.
1250	8 Days clerical to check in & process new supplies, clean & maintain AV equipment.
4300	Makerbot 3D printer and laminator service agreements.
4400	Miscellaneous repair of classroom and television studio audio visual equipment.
6100	Supplies including batteries, projection lamps, laminate rolls, labeler tape cartridges, bookends, book jackets, barcode labels, paper, pens, etc.
6111	Gale/Cenage; Culture Grams Online, AC-CLIO database subscription. (Moved some expenses to district accounts).
6411	Reference materials: political, geographic, & statistical yearbooks & atlases, fiction & non-fiction books, general book collection, replace outdated & worn books.
6412	Subscriptions through WT Cox, and to Wilton Bulletin.
7310	Letter press, handheld microphone, wireless presenter.
8100	American Library Association membership.

PROGRAM #: 2400
LOCATION: MIDDLEBROOK
PROGRAM AREA: SUPERVISORY SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
STUDENTS SERVED (AS OF OCTOBER 1)	1018	1014	981	**1009**	28	2.9%	946	950

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2400	1112	10	Salaries-Administrators	573,409	557,052	587,649	**610,451**	22,802	3.9%	628,632	647,490
2400	1116	10	Salaries-Additional Time	10,062	9,575	9,863	**10,532**	669	6.8%	10,770	12,588
2400	1118	10	Salaries-Instruct. Leader/Stipend			7,580	**7,580**	-	0.0%	7,580	7,580
2400	1211	10	Salaries-Clerical	177,521	183,204	187,457	**191,109**	3,652	1.9%	195,886	201,762
2400	1250	10	Salaries-Classified Addl. Time	25,954	15,100	4,771	**7,875**	3,104	65.1%	8,000	8,000
2400	3250	10	Parent Activities	3,589	3,764	4,102	**4,400**	298	7.3%	4,532	4,668
2400	3310	10	Contract Svs-Consult	32,175	25,723	3,000	**-**	(3,000)	-100.0%	-	-
2400	4300	10	Contractual Services-Repairs	2,620	34,720	1,500	**1,600**	100	6.7%	1,648	1,697
2400	4500	10	Equipment Rental	1,394	2,587	-	**-**	-	0.0%	-	-
2400	6100	10	General Supplies	850	12,760	1,415	**1,415**	-	0.0%	1,457	1,501
2400	6430	10	Professional Books & Periodicals	922	171	950	**950**	-	0.0%	979	1,008
2400	8100	10	Membership Dues	675	1,200	2,190	**2,190**	-	0.0%	2,556	2,323
TOTALS				**829,171**	**845,857**	**810,477**	**838,102**	**27,625**	3.4%	862,040	888,617

COMMENTS:

1112 1 Principal and 3 Deans
1116 16 days for Testing Dean.
1250 30 additional days for Clerical/Team Aide to prepare student schedules and help for standardized testing reports.
3250 Three End of Year Award Ceremonies, Soaring Ahead, Orientation Programs, CAS Scholar Leader Banquet.
4300 Project Adventure inspection and repair.
6100 Toner for fax machine, batteries for walkie-talkies, tissues, frames, and folders, etc.
6430 Education Week, Harvard Education, current literature that supports best practices and other current middle school education topics.
8100 Membership in Connecticut Association of Schools, New England League of Middle Schools, Association Supervision and Curricular Development, National Association of Secondary School Principals, National Staff Development Council, Association for Middle Level Education.

PROGRAM #: 2621
LOCATION: MIDDLEBROOK
PROGRAM AREA: REPAIRS / MAINTENANCE OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2621 4210 10	Contractual Services-Cartage	14,729	22,355	18,500	**18,000**	(500)	-2.7%	27,000	27,540
2621 4300 10	Contractual Services-Repairs	38,234	49,705	43,000	**43,000**	-	0.0%	64,500	65,790
2621 4310 10	Contr Svs-Property Protection	33,726	27,889	25,000	**25,000**	-	0.0%	37,500	38,250
TOTALS		**86,688**	**99,949**	**86,500**	**86,000**	**(500)**	-0.6%	129,000	131,580

COMMENTS:

4210 Cartage for removal of all trash, waste and recycling.

4300 Maintain heating and ventilation, boiler cleaning, oil burner service, service on clocks and P.A. speaker system, exterminating service, range hood steam cleaning, air conditioning service, phone system service, elevator service, and Fire Dept. inspections.

4310 Service of Intrusion alarm, fire alarm, emergency & exit lighting, fire extinguishers, leasing of telephone lines for alarm system, kitchen fire suppression system service and sprinkler system service.

PROGRAM #: 2622
LOCATION: MIDDLEBROOK
PROGRAM AREA: CLEANING OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	7.50	7.50	7.50	**7.00**	-0.50	-6.7%	7.00	7.00

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2622	1212	10	Salaries-Maintenance/Custodians	393,560	383,470	408,000	**390,405**	(17,595)	-4.3%	398,193	410,019
2622	1213	10	Salaries-Overtime Classified	64,928	48,889	35,000	**35,000**	-	0.0%	35,525	36,236
2622	4400	10	Contractual Services-Repairs	6,245	3,872	4,000	**4,000**	-	0.0%	4,060	4,263
2622	6800	10	Cleaning & Maintenance Supplies	37,514	40,207	40,000	**40,000**	-	0.0%	42,000	42,840
2622	7320	10	Equipment Replacement	1,599	-	-	**-**	-	0.0%	-	-
TOTALS				**503,846**	**476,438**	**487,000**	**469,405**	**(17,595)**	**-3.6%**	479,778	493,358

COMMENTS:
1212 Reduction .50 Custodian Position
4400 Cleaning of equipment parts, such as motors, belts, etc.
6800 Custodial cleaning and maintenance supplies.

PROGRAM #: 2623
LOCATION: MIDDLEBROOK
PROGRAM AREA: UTILITIES / INS FOR SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2623	5310	10	Telephone	5,988	8,587	6,400	**7,000**	600	9.4%	7,140	7,283
2623	5320	10	Light & Power	201,347	241,534	182,000	**168,550**	(13,450)	-7.4%	171,921	175,359
2623	6220	10	Oil-Heating	-	-	-		-	0.0%	-	-
2623	6230	10	Water	10,850	13,075	11,000	**13,000**	2,000	18.2%	13,260	13,525
2623	6240	10	Gas	38,619	63,412	55,000	**60,000**	5,000	9.1%	61,200	62,424
2623	6250	10	Sewer Use Charge	7,704	7,704	8,000	**8,000**	-	0.0%	8,160	8,323
TOTALS				**264,507**	**334,312**	**262,400**	**256,550**	**(5,850)**	**-2.2%**	261,681	266,915

COMMENTS:

PROGRAM #: 2624
LOCATION: MIDDLEBROOK
PROGRAM AREA: IMPROVEMENT OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2624 4320 10	Remodeling & Major Repairs	66,537	88,060	75,000	**17,700**	(57,300)	-76.4%	30,000	30,000
TOTALS		**66,537**	**88,060**	**75,000**	**17,700**	**(57,300)**	**-76.4%**	30,000	30,000

COMMENTS:

4320 Repair Gym Floor
Asbestos abatement in boys & girls locker rooms (includes monitoring fee & abatement)
Floor repairs including stair tread
Classroom corner guard

PROGRAM #: 2625
LOCATION: MIDDLEBROOK
PROGRAM AREA: FURNITURE/EQUIPMENT - SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2625	7310	10	Equipment-New	6,393	-	-	**4,464**	4,464	100.0%	26,700	10,000
2625	7320	10	Equipment-Replacement	32,799	5,725	6,000	**17,700**	11,700	195.0%	17,000	10,000
TOTALS				**39,193**	**5,725**	**6,000**	**22,164**	**16,164**	**269.4%**	43,700	20,000

COMMENTS:

7310 Appliances for Family & Consumer Science program
2 File proof filing cabinets
Orbital Scrubber

7320 Replace padded panels in gym
Replace partitions in boys restrooms

PROG	20 OBJ	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1338 ACTUAL 2015-2016	FTE	1328 ACTUAL 2016-2017	FTE	1338 BUDGET 2017-2018	FTE	1305 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	1315 PROJECTED 2019-2020	FTE	1320 PROJECTED 2020-2021	FTE
2400	1112	ADMINISTRATORS	608,741	4.00	614,207	4.00	634,546	4.00	650,365	4.00	15,819	2.5%	680,968	4.00	701,397	4.00
1101	1110	VIRTUAL HIGH SCHOOL (NEW PROGRAM)							15,965	0.25	15,965	100.0%	16,746	0.25	17,248	0.25
1103	1110	BUSINESS EDUCATION	147,166	2.00	191,522	2.00	215,810	2.00	225,191	2.00	9,381	4.3%	231,172	2.00	238,107	2.00
1105	1110	LANGUAGE ARTS/ENGLISH	1,271,526	13.80	1,262,346	13.00	1,290,802	12.80	1,401,630	13.20	110,828	8.6%	1,416,292	13.20	1,458,781	13.20
1106	1110	FOREIGN LANGUAGE	1,146,756	12.00	1,151,521	11.80	1,180,510	11.60	1,194,031	11.60	13,521	1.1%	1,234,955	11.60	1,272,003	11.60
1107	1110	HEALTH EDUCATION	40,815	0.75	108,705	1.083	114,179	1.17	130,947	1.17	16,768	14.7%	133,435	1.17	137,438	1.17
1108	1110	PHYSICAL EDUCATION	496,029	5.00	418,460	4.417	428,467	4.33	413,250	4.17	(15,217)	-3.6%	422,068	4.17	434,729	4.17
1111	1110	MATHEMATICS	1,050,769	12.80	1,137,589	13.80	1,061,686	11.40	1,050,901	12.00	(10,785)	-1.0%	1,098,182	12.00	1,131,127	12.00
1112	1110	ART	438,959	4.20	319,297	3.50	326,023	3.60	319,167	3.50	(6,856)	-2.1%	327,709	3.50	337,540	3.50
1113	1110	PUBLIC SPEAKING/THEATRE ARTS	48,635	0.80	45,656	0.70	48,195	0.70	63,633	1.00	15,438	32.0%	67,384	1.00	69,405	1.00
1114	1110	MUSIC	311,580	3.10	275,456	3.10	282,631	3.10	277,000	3.10	(5,631)	-2.0%	295,427	3.10	304,290	3.10
1120	1110	FAMILY & CONSUMER SCIENCE	151,861	2.40	161,022	2.40	174,163	2.40	193,626	2.60	19,463	11.2%	200,338	2.60	206,348	2.60
1121	1110	TECHNOLOGY EDUCATION	128,252	1.40	143,379	1.50	145,530	1.50	73,620	0.80	(71,910)	-49.4%	75,019	0.80	77,270	0.80
1122	1110	PROJECT LEAD THE WAY	0	0.00	59,216	0.60	49,112	0.60	52,418	0.60	3,306	6.7%	55,965	0.60	57,643	0.60
1130	1110	SCIENCE	1,477,142	16.75	1,410,781	15.40	1,500,046	16.50	1,457,766	16.30	(42,280)	-2.8%	1,497,886	16.30	1,542,119	16.30
1150	1110	SOCIAL STUDIES	1,041,015	12.20	1,030,736	12.00	1,045,348	11.60	1,031,918	11.80	(13,430)	-1.3%	1,069,337	11.80	1,101,417	11.80
1114	1111	MUSIC STIPENDS	7,928	0.00	19,921	0.00	20,702	0.00	20,702		-	0.0%	20,750		20,800	
1208	1121	HUMANITIES COACH	107,738	1.00	108,546	1.00	110,174	1.00	112,102	1.00	1,928	1.7%	114,232	1.00	117,658	1.00
1208	1122	STEM COACH	87,641	1.00	98,051	1.00	108,000	1.00	95,069	1.00	(12,931)	-12.0%	103,253	1.00	106,350	1.00
1209	1123	MATH INTERVENTIONIST	0		-		85,646	1.00	90,861	1.00	5,215	6.1%	100,606	1.00	103,624	1.00
1209	1124	READING INTERVENTIONIST	142,393	1.70	149,479	1.70	153,871	1.70	158,136	1.70		0.0%	163,305	1.70	168,204	1.70
1420	1111	ATHLETIC OFFICE & COACHES	622,759	1.00	634,179	1.00	638,736	1.00	661,128	1.00	22,392	3.5%	684,469	1.00	697,552	1.00
1450	1111	CO-CURRICULAR ACTIVITIES	189,603	0.00	195,315	0.00	195,546	0.00	198,000		2,454	1.3%	199,980		201,980	
2110	1111	PUPIL PERSONNEL	608,276	7.00	627,354	7.00	646,210	7.00	668,635	7.00	22,425	3.5%	698,303	7.00	719,252	7.00
2220	1111	LIBRARY MEDIA	94,886	1.00	95,598	1.00	167,274	2.10	210,832	2.00	43,558	26.0%	223,954	2.00	230,673	2.00
1112	1116	ART -ADDITIONAL DAYS OVER THE SUMMER	0		-	0.00	-	0.00	3,000	0.00	3,000	100.0%	3,055		3,100	
2110	1116	GUIDANCE EXTRA TIME	30,154	0.00	34,023	0.00	40,000	0.00	40,000	0.00	-	0.0%	40,000		40,000	
2210	1116	INSTRUCTIONAL IMPROVEMENT	60,359	0.00	45,873	0.00	44,212	0.00	15,650	0.00	(28,562)	-64.6%	16,000		16,442	
2220	1116	LIBRARY MEDIA EXTRA TIME	3,786	0.00	350	0.00	3,600	0.00	3,500	0.00	(100)	-2.8%	3,500		3,500	
1105	1118	LANGUAGE ARTS/ENGLISH STIP	15,967	0.00	16,206	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
1106	1118	FOREIGN LANGUAGE STIPEND	15,967	0.00	16,206	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
1111	1118	MATHEMATICS STIPEND	15,967	0.00	16,206	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
1130	1118	SCIENCE STIPEND	15,897	0.00	16,207	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
1150	1118	SOCIAL STUDIES STIPEND	16,293	0.00	16,206	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
2110	1118	GUIDANCE STIPEND	41,456	0.00	42,134	0.00	42,767	0.00	42,767	0.00	-	0.0%	42,767	0.00	42,767	0.00
2210	1118	INSTRUCTIONAL IMP. STIPEND	15,992	0.00	16,206	0.00	16,450	0.00	16,450	0.00	-	0.0%	16,450		16,450	
2350	1118	NEASSC EVALUATION STIPEND	15,967	0.00	0.0	0.00	0.0	0.00	-	0.00	-	0.0%				
2400	1118	WEB MASTER STIPEND	6,386	0.00	12,964	0.00	9,411	0.00	9,411	0.00	-	0.0%	9,411		9,411	
1100	1311	SUBSTITUTES-CERT PERSONAL DAYS	780	0.00	203.3	0.00	5,000	0.00	5,000	0.00	-	0.0%	5,000		5,000	
1100	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD	99,754	0.00	93,164	0.00	75,000	0.00	75,000	0.00	-	0.0%	75,000		75,000	
1100	1313	SUBSTITUTES-CERT. SICK LEAVE	9,530	0.00	30355.0	0.00	35,000	0.00	32,000	0.00	(3,000)	-8.6%	32,000		32,000	
1100	1314	SUBSTITUTES-CERT. TRAINING	6,268	0.00	8,750	0.00	8,500	0.00	9,000	0.00	500	5.9%	9,000		9,000	

1100	1210	PARAPROFESSIONAL CAMPUS MONITORS	166,039	5.00	159,800	5.00	164,348	5.00	167,540	5.00	3,192	1.9%	171,729	5.00	176,881	5.00
1120	1210	PARAPROFESSIONAL FAM & CONS SCIENCE	19,062	0.60	-	0.60	20,895	0.60	21,300	0.60	405	1.9%	21,832	0.60	22,487	0.60
1130	1210	PARAPROFESSIONAL SCIENCE	34,692	1.00	35,249	1.00	36,297	1.00	37,001	1.00	704	1.9%	37,926	1.00	39,064	1.00
2110	1210	PARAPROFESSIONAL GUIDANCE	43,261	1.00	45,483	1.00	45,684	1.00	46,571	1.00	887	1.9%	47,735	1.00	49,167	1.00
2220	1210	PARAS LIBRARY MEDIA	120,460	3.60	116,534	3.60	82,305	2.50	87,977	2.50	5,672	6.9%	90,177	2.50	92,882	2.50
1420	1211	CLERICAL & ATHLETIC TRAINER	105,008	2.00	116,986	2.50	123,945	2.50	134,424	2.50	10,479	8.5%	138,809	2.50	142,973	2.50
1450	1211	CLERICAL CO-CURRICULAR	116,899	1.50	112,475	1.50	107,186	1.50	108,452	1.50	1,266	1.2%	111,163	1.50	114,498	1.50
2110	1211	CLERICAL SUPPORT SERVICES	62,593	2.00	78,696	2.00	90,062	2.00	59,439	1.50	(30,623)	-34.0%	60,925	1.50	62,752	1.50
2400	1211	CLERICAL STAFF ADMINISTRATION	274,406	5.50	282,786	5.50	260,000	5.50	238,823	5.00	(21,177)	-8.1%	244,794	5.00	252,138	5.00
1130	1250	CLASSIFIED EXT TIME SCIENCE	502	0.00	478	0.00	1,600	0.00	1,742	0.00	142	8.9%	1,742		1,750	
1420	1250	CLASSIFIED EXT TIME ATHLETICS	3,778	0.00	2100	0.00	1,000	0.00	-	0.00	(1,000)	-100.0%				
2110	1250	CLASSIFIED EXT TIME GUIDANCE	7,288	0.00	5,810	0.00	4,730	0.00	4,200	0.00	(530)	-11.2%	4,300		4,300	
2220	1250	CLASSIFIED EXT TIME LIB. MEDIA	5,661	0.00	2,308	0.00	3,475	0.00	3,500	0.00	25	0.7%	3,500		3,500	
2400	1250	CLERICAL ADDITIONAL TIME	15,395	0.00	10,677	0.00	9,600	0.00	9,600	0.00	-	0.0%	9,600		9,600	
1100	1310	CLASSIFIED - SUBSTITUTES	21,263	0.00	1,550	0.00	20,000	0.00	20,000	0.00	-	0.0%	20,000		20,000	
2622	1212	CUSTODIANS	829,481	14.00	818,174	15.00	886,869	16.00	783,123	14.00	(103,746)	-11.7%	800,683	14.00	828,536	14.00
2622	1213	OVERTIME	87,791	0.00	79,440	0.00	45,000	0.00	55,000	0.00	10,000	22.2%	60,000		63,000	
		TOTAL PERSONNEL	**12,504,573**	**140.10**	**12,491,934**	**139.70**	**12,888,393**	**139.70**	**12,879,613**	**137.39**	**(8,780)**	**-0.07%**	**13,291,083**	**137.39**	**13,671,403**	**137.39**

2400-1112	4.00	1 Principal, 1 Associate Principal, and 2 Assistant Principals
1101-1110	0.25	Teacher for new Virtual High School Program (was previously part of Science 1130-1110)
1420-1111		Includes 1.0 Athletic Director and Coaches for all sports
2210-1116		Decrease due to majority of summer curriculum days being moved to District account 2210-1116-40

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-16		ACTUAL 2016-17		BUDGET 2017-18		PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
1100-2400	3221	TRAINING & CONFERENCES	41,874		22,579		41,694		32,303		(9,391)	-22.5%	33,719		23,334	
1100-2400	3250	PARENT ACTIVITIES	1,548		1,462		1,800		-		(1,800)	-100.0%	-		-	
1100-2400	3310	CONT. SERVICES - CONSULTANT	42,120		48,118		53,550		44,466		(9,084)	-17.0%	65,370		67,331	
1100-2400	3320	CONT. SERVICES - COMPUTER	38,405		41,446		23,279		18,200		(5,079)	-21.8%	18,747		19,308	
1420	3330	CONT. SERVICES - POLICE & FIRE	23,406		28,561		13,150		13,150		-	0.0%	13,545		13,951	
1420	3350	CONT. SERVICES - OFFICIALS	66,249		78,205		75,651		71,095		(4,556)	-6.0%	73,228		75,276	
1460	3410	CONT. SERVICES - NIGHT SCHOOL	52,971		12,700		60,000		-		(60,000)	-100.0%				
2621	4210	CONT. SERVICES - CARTAGE	17,514		26,711		21,000		21,000		-	0.0%	21,315		21,741	
2220-2621	4300	CONT. SERVICES - REPAIRS	223,603		175,115		90,399		90,399		-	0.0%	91,761		93,600	
2621	4310	CONT. SERVICES - PROPERTY PROTECTION	63,233		44,067		35,000		35,000		-	0.0%	35,525		36,236	
2624	4320	REMODELING & REPAIRS	118,386		87,079		76,000		13,950		(62,050)	-81.6%	10,000		10,000	
1100-2622	4400	EQUIP. REPAIRS & MAINTENANCE	84,747		49,693		73,320		72,215		(1,105)	-1.5%	74,248		76,324	
1100	4420	RENTAL OF FACILITIES	-27,600		0		(30,000)		(30,000)		-	0.0%	(30,000)		(30,000)	
1420	4420	RENTAL OF FACILITIES	119,704		117,837		134,704		127,547		(7,157)	-5.3%	124,649		128,432	
2400	4500	EQUIPMENT RENTAL	3,468		3,468		-		1,000		1,000	100.0%	1,030		1,061	
1420	5240	INSURANCE - STUDENTS	38,868		33,044		39,000		39,000		-	0.0%	40,170		41,375	
2623	5310	TELEPHONE	27,461		87,611		29,000		26,000		(3,000)	-10.3%	26,520		27,050	
2623	5320	ELECTRICITY	437,228		445,923		407,636		382,000		(25,636)	-6.3%	389,640		397,433	

1100	5620	TUITION-PUBLIC	31,653		-4,876		52,942		71,570		18,628	35.2%	73,717		75,929	
1120	5620	TUITION-PUBLIC / PRESCHOOL	-28,350		-30,000		(30,000)		(30,000)		-	0.0%	(30,000)		(30,000)	
1420	5620	TUITION-PUBLIC / PER SPORT FEE	-93,467		-39,781		(120,000)		(120,000)		-	0.0%	(120,000)		(120,000)	
1450	5620	TUITION-PUBLIC / PART. FEES - CLUBS	-9,584		-64,000		(40,000)		(40,000)		-	0.0%	(40,000)		(40,000)	
1100-2400	5810	STAFF TRAVEL	426		281		500		500		-	0.0%	515		530	
1100-2110	5820	FIELD & ATHLETIC TRIPS	152,455		167,747		162,211		161,556		(655)	-0.4%	166,404		171,121	
1100-2621	6100	GENERAL SUPPLIES	182,961		179,022		209,459		208,034		(1,425)	-0.7%	227,626		231,293	
1100-2400	6101	PRINTING & PUBLISHING	4,362		4,503		7,500		9,100		1,600	21.3%	9,373		9,655	
1100-2400	6111	DIGITAL RESOURCES	30,829		38,833		45,101		43,840		(1,261)	-2.8%	43,847		45,125	
1100-2400	6112	TESTING & EVALUATION SUPPLIES	255		550		550		550		-	0.0%	567		583	
2623	6230	UTILITIES - WATER	13,953		12,092		14,000		13,000		(1,000)	-7.1%	13,260		13,525	
2623	6240	UTILITIES - GAS	112,136		155,199		113,000		115,000		2,000	1.8%	117,300		119,646	
2623	6250	UTILITIES - SEWER USAGE	12,198		12,198		12,500		12,500		-	0.0%	12,750		13,005	
1100-2400	6410	TEXTBOOKS & WORKBOOKS	125,394		118,660		139,332		156,507		17,175	12.3%	142,475		135,647	
2110-2220	6411	LIBRARY BOOKS & PERIODICALS	19,419		17,867		22,501		20,500		(2,001)	-8.9%	21,115		21,748	
2220	6412	PERIODICALS & NEWSPAPERS	3,402		3,144		4,499		3,472		(1,027)	-22.8%	3,577		3,684	
1100-2400	6430	PROFESSIONAL BOOKS	39		36		815		1,065		250	30.7%	1,088		1,112	
2622	6800	CLEANING SUPPLIES & MATERIALS	52,415		36,572		52,415		37,000		(15,415)	-29.4%	37,555		38,306	
1100-2400	8100	DUES & FEES	20,275		32,372		36,952		38,494		1,542	4.2%	39,554		40,645	
2400	8910	ASSEMBLIES & GRADUATION	14,710		15,899		17,450		19,650		2,200	12.6%	20,240		20,847	
		TOTAL OPERATING	**2,018,666**		**1,959,936**		**1,846,910**		**1,679,663**		**(170,989)**	-9.3%	**1,730,430**		**1,754,853**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	48,166		50,970		78,530		98,194		19,664	25.0%	162,868		116,753	
	7320	REPLACEMENT EQUIPMENT	43,500		25,543		17,978		10,438		(7,540)	-41.9%	57,291		32,466	
		TOTAL EQUIPMENT	**91,666**		**76,513**		**96,508**		**108,632**		**12,124**	12.6%	**220,159**		**149,219**	
	20	**TOTAL WILTON HIGH SCHOOL**	**14,614,905**	**140.10**	**14,528,383**	**139.70**	**14,831,811**	**139.70**	**14,667,908**	**137.39**	**(163,903)**	**-1.1%**	**15,241,714**	**137.39**	**15,575,475**	**137.39**

1100	5620	$50,000 Continuing Education in Norwalk for ESL (State Mandated), $20,942 Magnet School tuition (including online learning courses).
1120	5620	Tuition for Preschool children ($2500 x 12 children).
1420	5620	Per sport participation fee.
1450	5620	Club & activity participation fee.

PROGRAM #: 1100
LOCATION: HIGH SCHOOL
PROGRAM AREA: GENERAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)				**-**				
OTHER CERTIFIED (FTE)				**-**				
CLASSIFIED (FTE)	5.00	5.00	5.00	**5.00**	0.00	0.0%	5.00	5.00
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1100	1110	20	Salaries-Classroom Teacher					-			
1100	1210	20	Salaries-Teacher Aide	166,039	159,800	164,348	**167,540**	3,192	1.9%	171,729	176,881
1100	1310	20	Substitutes-Classified	21,263	1,550	20,000	**20,000**	-	0.0%	20,000	20,000
1100	1311	20	Substitutes-Personal Days-Cert.	780	203	5,000	**5,000**	-	0.0%	5,000	5,000
1100	1312	20	Substitutes-Other than SL & PD-Cert	99,754	93,164	75,000	**75,000**	-	0.0%	75,000	75,000
1100	1313	20	Substitutes-Sick Leave	9,530	30,355	35,000	**32,000**	(3,000)	-8.6%	32,000	32,000
1100	3320	20	Contracted Svs-Computer	-	-	-	**200**	200	100.0%	206	212
1100	4420	20	Rental of Facilities	(27,600)	-	(30,000)	**(30,000)**	-	0.0%	(30,000)	(30,000)
1100	5620	20	Tuition-Public	31,653	(4,876)	52,942	**71,570**	18,628	35.2%	73,717	75,929
1100	6100	20	General Supplies	-	-	-	**4,800**	4,800	100.0%	4,944	5,092
1100	6410	20	Textbooks & Workbooks	-	-	-	**500**	500	100.0%	515	530
1100	8100	20	Membership Dues	-	-	-	**500**	500	100.0%	515	530
TOTALS				**301,419**	**280,196**	**322,290**	**347,110**	**24,820**	**7.7%**	353,626	361,175

COMMENTS:

1210 4 Campus Supervisors and 1 library lab technician.
3320 ERB for evaluation and testing.
4420 Parking fee $150 x 150 spaces.
5620 $50,000 Continuing Education in Norwalk for ESL (State mandated), $21,570 Magnet School tuition (including online learning courses),
6100 Office and classroom supplies for Special Education teachers and students (To be included in each school's budget per instructions).
6410 General workbooks for use by Special Education department (To be included in each school's budget per instructions).
8100 ERB membership dues.

PROGRAM #: 1101
LOCATION: HIGH SCHOOL
PROGRAM AREA: VIRTUAL HIGH SCHOOL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)				**0.25**	0.25	100.0%	0.25	0.25
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)				**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)				**11**	11	100.0%	11	11

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1101	1110	20	Salaries-Classroom Teacher				**15,965**	15,965	100.0%	16,746	17,248
1101	3320	20	Contract Svs-Computer				**3,300**	3,300	100.0%	3,399	3,501
TOTALS							**19,265**	**19,265**	100.0%	20,145	20,749

COMMENTS:
1110 .25 FTE moved from (1130-1110-10)
3320 Annual fee for 10 fall and 10 spring seats plus allowance for additional seats/lab fees/equipment as needed

PROGRAM #: 1103
LOCATION: HIGH SCHOOL
PROGRAM AREA: BUSINESS EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.90	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	173	173	188	**196**	8	4.3%	196	196

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1103	1110	20	Salaries-Classroom Teacher	147,166	191,522	215,810	**225,191**	9,381	4.3%	231,172	238,107
1103	3320	20	Contract Svs-Computer	(36)	264	100	**-**	(100)	-100.0%		
1103	5820	20	Field Trips	-	-	-	**500**	500	100.0%	515	515
1103	6100	20	General Supplies	961	249	700	**500**	(200)	-28.6%	515	515
1103	6111	20	Digital Resources	400	439	500	**-**	(500)	-100.0%	-	-
1103	6410	20	Textbooks & Workbooks	6,796	5,172	2,260	**-**	(2,260)	-100.0%	500	500
1103	7310	20	Equipment-New	3,367	-	-	**-**	-	0.0%	-	-
1103	7320	20	Equipment-Replacement	-	1,153	400	**100**	(300)	-75.0%	400	400
1103	8100	20	Membership Dues	85	85	170	**170**	-	0.0%	170	170
TOTALS				**158,739**	**198,883**	**219,940**	**226,461**	**6,521**	**3.0%**	233,272	240,207

COMMENTS:

3320 Items moved to district account 2220-6111-40
5820 Help defray cost of busing to FBLA Spring Leadership Conference.
6100 General office and instructional supplies.
6111 Marketing, Business Law, Accounting, Personal Finance, and International Business DVDs.
6410 Textbook replacement for lost/damaged books.
7320 Replacement parts for computer equipment.
8100 National Business Education Association membership.

PROGRAM #: 1105
LOCATION: HIGH SCHOOL
PROGRAM AREA: LANGUAGE ARTS / ENGLISH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	13.60	13.00	12.80	**13.20**	0.40	3.1%	13.20	13.20
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1105	1110	20	Salaries-Classroom Teacher	1,271,526	1,262,346	1,290,802	**1,401,630**	110,828	8.6%	1,416,292	1,458,781
1105	1118	20	Salaries-Instructional Leader	15,967	16,206	16,450	**16,450**	-	0.0%	16,450	16,450
1105	3221	20	Training & Conferences	-	1,000	1,000	**1,000**	-	0.0%	1,030	1,061
1105	6100	20	General Supplies	856	1,245	2,500	**1,500**	(1,000)	-40.0%	1,545	1,591
1105	6111	20	Digital Resources	-	-	1,000	**250**	(750)	-75.0%	258	265
1105	6410	20	Textbooks & Workbooks	16,369	16,928	17,000	**15,000**	(2,000)	-11.8%	14,420	14,853
1105	6412	20	Periodicals & Newspapers	-	-	350	**-**	(350)	-100.0%	-	-
1105	6430	20	Prof. Books & Periodicals	-	-	-	**-**	-	0.0%	-	-
1105	7320	20	Equipment-Replacement	-	1,066	-	-	-	0.0%	-	-
TOTALS				**1,304,717**	**1,298,791**	**1,329,102**	**1,435,830**	**106,728**	**8.0%**	1,449,995	1,493,001

COMMENTS:

1110 Increase in FTE is due to introduction of two new courses.
1118 One Instructional Leader.
3221 Poetry Out Loud program.
6100 General classroom and office supplies.
6111 Instructional DVDs.
6410 Maintain readings and replace (with PermaBound when possible); SAT/PSAT materials; books for anticipated new courses.
6430 Professional materials to enhance instruction.

PROGRAM #: 1106
LOCATION: HIGH SCHOOL
PROGRAM AREA: WORLD LANGUAGE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	11.60	11.80	11.60	**11.60**	0.00	0.0%	11.60	11.60
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	1240	1316	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1106	1110	20	Salaries-Classroom Teacher	1,146,756	1,151,521	1,180,510	**1,194,031**	13,521	1.1%	1,234,955	1,272,004
1106	1118	20	Salaries-Instructional Leader	15,967	16,206	16,450	**16,450**	-	0.0%	16,450	16,450
1106	3320	20	Contract Svs-Computer	10,920	10,352	10,920	**-**	(10,920)	-100.0%	-	-
1106	4400	20	Equipment Repair & Maintenance	1,112	2,225	2,000	**2,250**	250	12.5%	2,318	2,387
1106	5820	20	Field Trips	644	528	650	**725**	75	11.5%	747	769
1106	6100	20	General Supplies	618	1,720	3,532	**4,176**	644	18.2%	4,301	4,430
1106	6111	20	Digital Resources	660	548	1,037	**1,037**	-	0.0%	1,068	1,100
1106	6410	20	Textbooks & Workbooks	24,013	31,092	32,535	**53,820**	21,285	65.4%	39,264	40,442
TOTALS				**1,200,690**	**1,214,191**	**1,247,634**	**1,272,489**	**24,855**	**2.0%**	1,299,103	1,337,583

COMMENTS:

1118 One Instructional Leader.
3320 SANS Software upgrade plan (moved to 1370-3320-40).
4400 Chester Technical Services for Sony Language labs, including maintenance & adjustments & on-site support for AP testing.
5820 Transportation by bus company to Statewide Poetry Recitation Contest.
6100 Items for COLT Awards for Excellence; maps; registration fees for poetry contest; general supplies for department; World Languages festival expenses.
6111 Subscriptions for Animoto, Prezi, and QUIA; DVDs.
6410 Additional Spanish, French, German, and Latin textbooks, plus student workbooks for all courses, including shipping costs; online workbooks and digital course access; books for newly designed Advanced Spanish Composition course.

PROGRAM #: 1107
LOCATION: HIGH SCHOOL
PROGRAM AREA: HEALTH EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.17	1.08	1.17	**1.17**	0.00	0.0%	1.17	1.17
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	185	173	180	**184**	4	2.2%	184	184

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1107	1110	20	Salaries-Classroom Teacher	40,815	108,705	114,179	**130,947**	16,768	14.7%	133,435	137,438
1107	3221	20	Training & Conferences	-	145	250	**910**	660	264.0%	937	965
1107	3310	20	Contract Svs	1,500	1,500	3,600	**3,816**	216	6.0%	3,930	4,048
1107	6100	20	General Supplies	(378)	-	585	**605**	20	3.4%	623	642
1107	6111	20	Digital Resources	123	-	1,499	**1,657**	158	10.5%	1,707	1,758
1107	6410	20	Textbooks & Workbooks	-	388	3,195	**3,232**	37	1.2%	3,329	3,429
1107	6412	20	Periodicals & Newspapers	-	-	211	**217**	6	2.8%	224	230
1107	7320	20	Equipment-Replacement	920	556	988	**1,018**	30	3.0%	1,049	1,080
TOTALS				**42,980**	**111,293**	**124,507**	**142,402**	**17,895**	**14.4%**	145,234	149,591

COMMENTS:
3221 Yearly state conference registration fee for Health teachers; training in wellness techniques.
3310 Contracted services for rehabilitation, tapping, and yoga instruction specialists.
6100 General classroom supplies for department.
6111 Updated Red Cross training materials; online workbooks and subscriptions.
6410 Update Glencoe Health materials; additional American Red Cross workbooks; Health Sciences texts.
6412 Subscription to health education journals/magazines.
7320 Replacement of classroom equipment as needed; CPR/AED training equipment.

PROGRAM #: 1108
LOCATION: HIGH SCHOOL
PROGRAM AREA: PHYSICAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	4.83	4.42	4.33	**4.17**	-0.16	-3.7%	4.17	4.17
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	682	678	669	**648**	-21	-3.1%	648	648

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1108	1110	20	Salaries-Classroom Teacher	496,029	418,460	428,467	**413,250**	(15,217)	-3.6%	422,068	434,729
1108	3221	20	Training & Conferences	-	225	1,794	**2,258**	464	25.9%	2,326	2,326
1108	4400	20	Equipment Repair & Maintenance	128	174	500	**515**	15	3.0%	530	530
1108	6100	20	General Supplies	405	839	3,600	**3,708**	108	3.0%	3,819	3,819
1108	6111	20	Digital Resources	-	611	795	**900**	105	13.2%	927	927
1108	7310	20	Equipment-New	1,007	2,821	4,177	**4,302**	125	3.0%	4,431	4,431
TOTALS				**497,569**	**423,130**	**439,333**	**424,933**	**(14,400)**	**-3.3%**	434,101	446,762

COMMENTS:
1110 .17 FTE decrease due to decreased enrollment projections.
3221 PE state/regional conference; updated trainings on new student activities.
4400 Repair miscellaneous PE equipment as needed.
6100 Supplies to support various sports as well as safety equipment; general classroom supplies for department.
6111 Speakers for additional teaching spaces; instructional manuals and apps.
7310 Treadmill; storage shelves; adapted/inclusive materials.

PROGRAM #: 1111
LOCATION: HIGH SCHOOL
PROGRAM AREA: MATHEMATICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	12.80	13.80	11.40	**12.00**	0.60	5.3%	12.00	12.00
OTHER CERTIFIED (FTE)							0.00	0.00
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1111	1110	20	Salaries-Classroom Teacher	1,050,769	1,137,589	1,061,686	**1,050,901**	(10,785)	-1.0%	1,098,182	1,131,127
1111	1111	20	Salaries-Other Certified		-	-	**-**	-	0.0%	-	-
1111	1118	20	Salaries-Instructional Leader	15,967	16,206	16,450	**16,450**	-	0.0%	16,450	16,450
1111	3320	20	Contracted Svc - Computer	1,231	-	-	**1,900**	1,900	0.0%	1,957	2,016
1111	6100	20	General Supplies	7,460	10,828	9,324	**5,700**	(3,624)	-38.9%	5,871	6,047
1111	6410	20	Textbooks & Workbooks	27,357	17,566	23,500	**13,800**	(9,700)	-41.3%	24,978	14,640
1111	8100	20	Membership Dues	408	175	600	**650**	50	8.3%	670	690
TOTALS				**1,103,192**	**1,182,364**	**1,111,560**	**1,089,401**	**(22,159)**	**-2.0%**	1,148,108	1,170,970

COMMENTS:

1118	One Instructional Leader.
3320	AP course practice program; Kuta software renewal.
6100	Consumable supplies (whiteboard materials, desk supplies); 1 set of classroom graphing calculators for students in remedial classes.
6410	Need to replace 5% of texts due to loss and damage; supplemental texts for rebranded Math Modeling course.
8100	Membership in FCML and Utexas; AMA Competition.

PROGRAM #: 1112
LOCATION: HIGH SCHOOL
PROGRAM AREA: ART

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	4.30	3.50	3.60	**3.50**	-0.10	-2.8%	3.50	3.50
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	383	368	299	**292**	-7	-2.3%	292	292

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1112 1110 20	Salaries-Classroom Teacher	438,959	319,297	326,023	**319,167**	(6,856)	-2.1%	327,709	337,540
1112 1116 20	Salaries-Additional Time	-	-	-	**3,000**	3,000	100.0%	3,055	3,100
1112 3221 20	Training and Conferences	-	1,453	1,100	**1,000**	(100)	-9.1%	1,030	1,061
1112 4400 20	Equipment Repair & Maintenance	485	500	3,200	**1,700**	(1,500)	-46.9%	1,751	1,804
1112 5820 20	Field Trips	933	500	2,000	**1,500**	(500)	-25.0%	1,545	1,591
1112 6100 20	General Supplies	27,441	20,515	28,990	**30,390**	1,400	4.8%	31,302	32,241
1112 6111 20	Digital Resources	-	1,422	4,150	**5,400**	1,250	30.1%	5,562	5,729
1112 6412 20	Periodicals & Newspapers	141	263	350	**-**	(350)	-100.0%	-	-
1112 7310 20	Equipment-New	2,559	2,786	4,125	**4,650**	525	12.7%	4,790	4,933
1112 7320 20	Equipment-Replacement	5,792	9,110	2,850	**850**	(2,000)	-70.2%	876	902
1112 8100 20	Membership Dues	310	885	1,875	**1,875**	-	0.0%	1,931	1,989
TOTALS		**476,619**	**356,731**	**374,663**	**369,532**	**(5,131)**	**-1.4%**	379,550	390,890

COMMENTS:

1110 Actual 2017-18 FTE was 3.50 = no change.
1116 5 additional days for Art teachers for summer work.
3221 State and National Conventions for Staff Development (Ceramic convention, NAEA National conference, CAEA).
4400 Service and maintenance on computers and printers in Mac lab; digital camera repair; maintenance costs on kiln and pug mill have increased.
5820 Cost of professional docents at museums, and Field Trips to Museums.
6100 Specific supplies for Fashion, AP Art, Computer Graphics, Photography, Sculpture, Ceramics, Painting, and Crafts and Jewelry classes; general art/drawing supplies; general office supplies for department.
6111 Software upgrades for digital media courses.
6412 Subscriptions to Ceramics Monthly, Sierra Club, Popular Photography, Scholastic Arts Magazine, Education Weekly, Watercolors, etc.
7310 6 new digital cameras to expand photography classes and introduce new technology; other digital media equipment as needed.
7320 Dry mount tacking iron and small tools; replace digital printer for Photography and Computer Graphics; replace Jewelry Design equipment.
8100 Membership to Scholastic Art Association, Katonah Museum, Whitney Museum, MOMA, CAEA, etc.

PROGRAM #: 1113
LOCATION: HIGH SCHOOL
PROGRAM AREA: PUBLIC SPEAKING/THEATRE ARTS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.80	0.70	0.70	**1.00**	0.30	42.9%	1.00	1.00
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	96	86	67	**120**	53	79.1%	120	120

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1113	1110	20	Salaries-Classroom Teacher	48,635	45,656	48,195	**63,633**	15,438	32.0%	67,384	69,405
1113	3310	20	Contract Svs	-	-	300	**300**	-	0.0%	309	318
1113	6100	20	General Supplies	-	-	1,000	**1,000**	-	0.0%	1,030	1,061
1113	6410	20	Textbooks & Workbooks	-	-	260	**260**	-	0.0%	268	276
1113	8100	20	Membership Dues	-	-	110	**110**	-	0.0%	113	117
TOTALS				**48,635**	**45,656**	**49,865**	**65,303**	**15,438**	**31.0%**	69,104	71,177

COMMENTS:
1110 .5 FTE increase due to projected increased enrollment.
3310 Guest artist/speaker to enhance Theater Arts curriculum.
6100 Scenery and costumes for two productions; lighting gels for all productions; videos; scenery and costumes for Theater Arts class.
6410 Assorted texts, materials, and dictionaries needed to complete class sets or introduce material.
8100 Membership to theater organizations necessary to maintain professional connections.

PROGRAM #: 1114
LOCATION: HIGH SCHOOL
PROGRAM AREA: MUSIC

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.10	3.10	3.10	**3.10**	0.00	0.0%	**3.10**	**3.10**
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	435	454	392	**385**	-7	-1.8%	**385**	**385**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1114	1110	20	Salaries-Classroom Teacher	311,580	275,456	282,631	**277,000**	(5,631)	-2.0%	295,427	304,290
1114	1111	20	Salaries-Other Certified	7,928	19,921	20,702	**20,702**	-	0.0%	20,750	20,800
1114	4400	20	Equipment Repair & Maintenance	2,380	1,792	7,700	**7,500**	(200)	-2.6%	7,725	7,957
1114	5820	20	Field Trips	6,580	4,481	9,350	**9,350**	-	0.0%	9,631	9,919
1114	6100	20	General Supplies	-	-	230	**125**	(105)	-45.7%	129	133
1114	6410	20	Textbooks & Workbooks	11,658	9,491	12,670	**10,475**	(2,195)	-17.3%	10,789	11,113
1114	7310	20	Equipment-New	2,000	3,500	4,090	**6,481**	2,391	58.4%	4,200	4,350
1114	7320	20	Equipment-Replacement	18,468	4,085	-	**-**	-	0.0%	-	-
1114	8100	20	Membership Dues	-	-	260	**264**	4	1.5%	272	280
TOTALS				**360,593**	**318,725**	**337,633**	**331,897**	**(5,737)**	**-1.7%**	348,922	358,842

COMMENTS:

4400 Piano tuning and maintenance, and repair of woodwind and brass equipment.
5820 Bus transportation for away games, community service, transition-band, orchestra, and championships.
6100 General office/classroom supplies.
6410 Music textbooks and workbooks for Madrigals, Choirs, Marching Band, Concert Band, Wind Ensemble, Jazz Bands, Chamber Groups, and Orchestras; Sight Reading Factory online student accounts.
7310 New music library shelving; music folders; drum set; electric violin.
8100 NAfME membership.

PROGRAM #: 1120
LOCATION: HIGH SCHOOL
PROGRAM AREA: FAMILY & CONSUMER SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	2.40	2.40	2.40	**2.60**	0.20	8.3%	2.60	2.60
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.60	0.60	0.60	**0.60**	0.00	0.0%	0.60	0.60
STUDENTS SERVED (AS OF OCTOBER 1)	204	206	227	**236**	9	4.0%	236	236

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1120	1110	20	Salaries-Classroom Teacher	151,861	161,022	174,163	**193,626**	19,463	11.2%	200,338	206,348
1120	1210	20	Salaries-Teacher Aide	19,062	-	20,895	**21,300**	405	1.9%	21,832	22,487
1120	3310	20	Contract Svs	(164)	-	-	**-**	-	0.0%	-	-
1120	3320	20	Contract Svs-Computer	-	-	400	**50**	(350)	-87.5%	52	53
1120	4400	20	Equipment Repair & Maintenance	(112)	(605)	950	**950**	-	0.0%	979	1,008
1120	5620	20	Tuition- Public	(28,350)	(30,000)	(30,000)	**(30,000)**	-	0.0%	(30,000)	(30,000)
1120	5820	20	Field Trips	40	252	250	**250**	-	0.0%	258	265
1120	6100	20	General Supplies	15,027	17,885	18,200	**19,800**	1,600	8.8%	20,394	21,006
1120	6111	20	Digital Resources	350	-	300	**300**	-	0.0%	300	300
1120	6410	20	Textbooks & Workbooks	214	-	465	**225**	(240)	-51.6%	225	232
1120	6412	20	Periodicals & Newspapers	-	-	-	**-**	-	0.0%	-	-
1120	7310	20	Equipment - New	-	-	-	**-**	-	0.0%	-	-
1120	7320	20	Equipment-Replacement	1,560	2,561	1,800	**500**	(1,300)	-72.2%	515	530
TOTALS				**159,486**	**151,115**	**187,423**	**207,001**	**19,578**	**10.4%**	214,892	222,229

COMMENTS:

1110 Actual 2017-18 FTE was 2.60.
3320 Apps and sites used in Culinary for flip classroom and testing.
4400 Maintenance of Preschool equipment, and repairs to stove, refrigerator, freezer, and washer-dryer for culinary arts.
5620 Tuition for Preschool children ($2,500x12 children).
5820 Bus costs for Preschool field trip.
6100 Supplies for Child Development, Interior Design and Culinary Arts programs; food from City Line, Peapod, and Village Market; craft supplies; general office supplies for department.
6111 Technology materials needed to update the current Child Development, Culinary Arts and Interior Design curriculums.
6410 Update/replace preschool books as needed; textbooks for new UCONN ECE Development course.
6412 Mailbox Magazine and Architectural Digest.
7320 Replacement of aging equipment used in Culinary Arts (over 40 major pieces) and damaged Preschool equipment.

PROGRAM #: 1121
LOCATION: HIGH SCHOOL
PROGRAM AREA: TECHNOLOGY EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.40	1.50	1.50	**0.80**	-0.70	-46.7%	0.80	0.80
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%		
STUDENTS SERVED (AS OF OCTOBER 1)	126	126	137	**66**	-71	-51.8%	66	66

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1121	1110	20	Salaries-Classroom Teacher	128,252	143,379	145,530	**73,620**	(71,910)	-49.4%	75,019	77,270
1121	3320	20	Contract Svs-Computer	2,011	2,442	3,359	**-**	(3,359)	-100.0%	-	-
1121	4400	20	Equipment Repair & Maintenance	211	450	450	**500**	50	11.1%	500	500
1121	6100	20	General Supplies	2,645	2,789	3,000	**3,000**	-	0.0%	3,090	3,183
1121	6410	20	Textbooks & Workbooks	444	-	400	**400**	-	0.0%	400	412
1121	7310	20	Equipment-New	1,680	-	1,596	**1,596**	-	0.0%	1,644	1,693
1121	7320	20	Equipment-Replacement	1,497	440	1,000	**1,000**	-	0.0%	1,000	1,000
TOTALS				**136,740**	**149,501**	**155,335**	**80,116**	**(75,219)**	**-48.4%**	81,653	84,058

COMMENTS:

1110	.7 FTE decrease due to decreased enrollment/actual 2017-18 FTE was .90.
3320	MakerBot protection plan and Adobe Creative Cloud moved to district accounts.
4400	Repair & maintenance of tools, equipment, videos and computers for Architecture, Video Production, and Stagecraft classes.
6100	Architecture and Stagecraft supplies; toner for special Architecture printers; general office supplies; 3D printer filament.
6410	Update resource books as needed; new textbooks and workbooks for Architecture course (current books are over 10 years old and outdated)
7310	4 GoPro cameras for Video Production classes.
7320	Replacement of broken equipment in Stagecraft, Drafting, and Video Production courses.

PROGRAM #: 1122
LOCATION: HIGH SCHOOL
PROGRAM AREA: PROJECT LEAD THE WAY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)		0.60	0.60	**0.60**	0.00	0.0%	0.60	0.60
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)		20	50	**43**	-7	-14.0%	43	43

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1122 1110 20	Salaries-Classroom Teacher		59,216	49,112	**52,418**	3,306	6.7%	55,965	57,643
1122 3221 20	Training & Conferences		6,340	19,500	**10,185**	(9,315)	-47.8%	10,967	-
1122 6100 20	General Supplies		217	1,478	**2,790**	1,312	88.8%	2,780	2,875
1122 6430 20	Professional Books		-	250	**300**	50	20.0%	300	300
1122 7310 20	Equipment-New		2,608	11,843	**17,990**	6,147	51.9%	1,630	1,630
1122 8100 20	Membership Dues		3,000	3,000	3,000	-	-	3,000	3,000
TOTALS			**71,381**	**85,183**	**86,683**	**1,500**	**1.8%**	74,642	65,448

COMMENTS:
3221 2 week core training for IED teacher; per diem training compensation.
6100 Consumable office and classroom supplies for POE, IED, and AE courses.
6430 Resource materials for IED, POE, and AE courses.
7310 Equipment for AE course; vex kits and structural stress analyzers for POE course.
8100 Annual PLTW participation fee.

PROGRAM #: 1130
LOCATION: HIGH SCHOOL
PROGRAM AREA: SCIENCE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020** PROJECTED	**2020-2021** PROJECTED
CLASSROOM TEACHERS (FTE)	16.50	15.40	16.50	**16.30**	-0.20	-1.2%	16.30	16.30
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1130	1110	20	Salaries-Classroom Teacher	1,477,142	1,410,781	1,500,046	**1,457,766**	(42,280)	-2.8%	1,497,886	1,542,119
1130	1118	20	Salaries-Instructional Leader	15,898	16,207	16,450	**16,450**	-	0.0%	16,450	16,450
1130	1210	20	Salaries-Teacher Aide	34,692	35,249	36,297	**37,001**	704	1.9%	37,926	39,064
1130	1250	20	Salaries-Classified Addl. Time	502	478	1,600	**1,742**	142	8.9%	1,742	1,750
1130	3320	20	Contracted Svcs-Computer	-	-	-	**1,200**	1,200	100.0%	1,236	1,273
1130	4310	20	Contracted Svcs-Property Prot		8,302	-	**-**	-	0.0%	-	-
1130	4400	20	Equipment Repair & Maintenance	863	1,421	2,500	**500**	(2,000)	-80.0%	515	530
1130	6100	20	General Supplies	19,292	14,642	27,350	**30,150**	2,800	10.2%	31,055	31,986
1130	6111	20	Digital Resources	-	300	1,500	**-**	(1,500)	-100.0%	-	-
1130	6410	20	Textbooks & Workbooks	17,636	11,752	12,750	**12,750**	-	0.0%	13,133	13,526
1130	7310	20	Equipment-New	11,295	10,371	12,200	**6,960**	(5,240)	-43.0%	7,169	7,384
TOTALS				**1,577,320**	**1,509,503**	**1,610,693**	**1,564,519**	**(46,174)**	**-2.9%**	1,607,111	1,654,083

COMMENTS:

1118 One Instructional Leader.
1250 8 days Science Laboratory Aide.
3320 Molecular modeling site license.
4400 Cleaning & repair of microscopes, electronic & analytical balances, Vernier probe equipment, and Spectrophotometers.
6100 Glassware & hardware replacement, consumables, consumable kits, & consumable lab items, Biology specimens, safety supplies, greenhouse, animal room, Chemistry, Biology, and Physical Science supplies, gas cylinders, and Staples supplies.
6111 UTexas subscriptions for Chemistry and Physics classes.
6410 Standardized testing materials; enrollment driven textbook replacement and purchases plus online access.
7310 Various Vernier probes, trout rearing project equipment, Allan's Meadow flora and fauna habitat monitoring project, electronic balances, and hot plates.

PROGRAM #: 1150
LOCATION: HIGH SCHOOL
PROGRAM AREA: SOCIAL STUDIES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	11.60	12.00	11.60	**11.80**	0.20	1.7%	11.80	11.80
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1150	1110	20	Salaries-Classroom Teacher	1,041,015	1,030,736	1,045,348	**1,031,918**	(13,430)	-1.3%	1,069,337	1,101,417
1150	1118	20	Salaries-Instructional Leader	16,293	16,206	16,450	**16,450**	-	0.0%	16,450	16,450
1150	6100	20	General Supplies	284	1,189	1,200	**1,320**	120	10.0%	1,360	1,400
1150	6111	20	Digital Resources	330	-	625	**-**	(625)	-100.0%	-	-
1150	6410	20	Textbooks & Workbooks	15,970	23,056	28,600	**40,200**	11,600	40.6%	28,634	29,493
TOTALS				**1,073,892**	**1,071,188**	**1,092,223**	**1,089,888**	**(2,335)**	**-0.2%**	1,115,781	1,148,760

COMMENTS:

1118 One Instructional Leader.
6100 General classroom supplies for department.
6410 Choice Series Electronic Resources; Macgruders America Gov 2016 edition, World History, and US History texts plus online access.

PROGRAM #: 1208
LOCATION: HIGH SCHOOL
PROGRAM AREA: INSTRUCTIONAL COACHING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)							-	-
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)				**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1208	1121	20	Humanities Coach	107,738	108,546	110,174	**112,102**	1,928	1.7%	114,232	117,658
1208	1122	20	STEM Coach	87,641	98,051	108,000	**95,069**	(12,931)	-12.0%	103,253	106,350
1208	3221	20	Training & Conferences	-	-	-	**3,000**	3,000	100.0%	3,090	3,183
1208	6100	20	General Supplies	-	-	-	**300**	300	100.0%	309	318
1208	6430	20	Prof. Books and Periodicals	-	-	-	**600**	600	100.0%	618	637
TOTALS				**195,379**	**206,597**	**218,174**	211,071	**(7,103)**	**-3.3%**	221,502	228,146

COMMENTS:

3221 National/regional conferences to support instructional/curricular needs.
6100 Office and classroom supplies.
6430 Professional books for teaching and learning.

PROGRAM #: 1209
LOCATION: HIGH SCHOOL
PROGRAM AREA: ACADEMIC INTERVENTION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	1.70	1.70	1.70	**2.70**	1.00	58.8%	2.70	2.70
OTHER CERTIFIED (FTE)			1.00	**0.00**	0.00	0.0%	0.00	0.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1209	1123	20	Salaries - Math Interventionist	-	-	85,646	**90,861**	5,215	6.1%	100,606	103,624
1209	1124	20	Salaries - Reading Interventionist	142,393	149,479	153,871	**158,136**	4,265	2.8%	163,305	168,204
1209	3320	20	Contracted Svs-Computer	-	-	-	**1,000**	1,000	100.0%	1,030	1,061
1209	6100	20	General Supplies	1,169	2,539	2,800	**3,400**	600	21.4%	3,502	3,607
1209	6111	20	Digital Resources	4,871	6,831	7,840	**7,240**	(600)	-7.7%	7,457	7,681
1209	6410	20	Textbooks & Workbooks	4,938	3,216	5,347	**5,245**	(102)	-1.9%	5,402	5,564
1209	6412	20	Periodicals & Newspapers	1,223	1,196	1,524	**1,160**	(364)	-23.9%	1,195	1,231
1209	7310	20	New Equipment	-	-	-	**800**	800	100.0%	6,800	7,004
1209	8100	20	Membership Dues	465	1,300	1,300	**1,400**	100	7.7%	1,442	1,485
TOTALS				**155,057**	**164,561**	**258,328**	**269,242**	**10,914**	**4.2%**	290,739	299,461

COMMENTS:

3320 Online ALEKS program.
6100 SRBI, Reading, General Studies, and Math Intervention classroom supplies.
6111 Fluency, comprehension, and speed reading programs.
6410 Dictionaries, vocabulary books and drills, supplementary text resources, comprehension skill books, resource guides, and young adult literature collections.
6412 Magazine subscriptions and professional journals, e.g. National Geographic for Kids, Click, Dig, etc.
7310 Whiteboard and table for Math Interventionist.
8100 International and State Reading Associations; National Council of Teachers of English; Teacher Synergy.

PROGRAM #: 1420
LOCATION: HIGH SCHOOL
PROGRAM AREA: INTERSCHOLASTIC ATHLETICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)	2.00	2.50	2.50	**2.50**	0.00	0.0%	2.50	2.50
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1420	1111	20	Salaries-Other Certified	622,759	634,179	638,736	**661,128**	22,392	3.5%	684,469	697,552
1420	1211	20	Salaries-Classified	105,008	116,986	123,945	**134,424**	10,479	8.5%	138,809	142,973
1420	1250	20	Salaries-Classified Addl. Time	3,778	2,100	1,000	**-**	(1,000)	-100.0%		
1420	3221	20	Training & Conferences	1,576	1,380	1,500	**1,500**	-	0.0%	1,545	1,591
1420	3310	20	Contract Svs	3,888	1,100	1,750	**1,750**	-	0.0%	1,803	1,857
1420	3330	20	Contract Svs-Police & Fire	21,214	26,947	11,450	**11,450**	-	0.0%	11,794	12,147
1420	3350	20	Contract Svs-Officials	66,249	78,505	75,651	**71,095**	(4,556)	-6.0%	73,228	75,276
1420	4400	20	Equipment Repair & Maintenance	39,814	29,541	38,350	**40,650**	2,300	6.0%	41,870	43,089
1420	4420	20	Rental of Facilities	119,704	117,837	134,704	**127,547**	(7,157)	-5.3%	124,691	128,432
1420	5240	20	Insurance-Students	38,868	33,044	39,000	**39,000**	-	0.0%	40,170	41,375
1420	5620	20	Participation Fees	(93,467)	(39,781)	(120,000)	**(120,000)**	-	0.0%	(120,000)	(120,000)
1420	5810	20	Staff Travel	426	281	500	**500**	-	0.0%	515	530
1420	5820	20	Field Trips & Athletic Trips	144,259	161,986	149,961	**149,231**	(730)	-0.5%	153,708	158,062
1420	6100	20	General Supplies	49,289	52,131	45,671	**46,094**	423	0.9%	60,927	59,718
1420	6101	20	Printing & Publishing	594	300	600	**600**	-	0.0%	618	637
1420	7310	20	Equipment-New	19,925	22,643	26,650	**27,790**	1,140	4.3%	46,030	58,604
1420	7320	20	Equipment-Replacement	7,305	621	5,890	**1,050**	(4,840)	-82.2%	1,082	1,114
1420	8100	20	Membership Dues	11,410	19,393	19,855	**20,960**	1,105	5.6%	21,589	22,236
TOTALS				**1,162,598**	**1,259,191**	**1,195,213**	**1,214,769**	**19,556**	**1.6%**	1,282,848	1,325,193

COMMENTS:

1111 Includes 1.0 FTE Director and 96 coaches.
1211 Includes reinstatement of 12 month 1.0 Secretary from 10 month 1.0 Secretary, and 1.5 Athletic Trainers.
3221 Registration and expenses for coach training and conferences.
3310 CPR training for coaches plus added Contract Athletic Trainers.
3330 Police coverage for home games, custodians, firemen, and crowd control.
3350 Cost of officials for all home games, timers, scorekeepers.
4400 Clean and store uniforms, recondition all sports equipment, repair ice machine and apparatus, and fix nets on goals.
4420 Lifts for Ski Team, pool rental for Swimming/Diving and rink rental for Ice Hockey programs, stadium lights, portable toilets, opening and closing of stadium, and Rentals for boys varsity, boys junior varsity, girls varsity, and girls junior varsity programs.
5810 Miscellaneous local travel expenses for Director and staff.
5820 Transportation to away games. Increase of 3.0% (Estimate).
6100 Sports supplies, uniforms and protective gear for all teams, horns, scorebooks, balls, bats, hurdles, cones, chalk, tape, etc.
6101 Printing of Referee vouchers for one school year.

7310	Gymnastics-misc. equipment, Guardian helmets, track equipment, and fill-in uniforms, scoreboard for Lilly, replacement wrestling mats
8100	Membership in FCIAC, CIAC, and tournament/event entry fees, and dues/insurance for coaches through CIAC, Family ID Registration, athletic entry fees.

PROGRAM #: 1450
LOCATION: HIGH SCHOOL
PROGRAM AREA: CO-CURRICULAR/EXTENDED DAY PRG

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
CLASSIFIED (FTE)	1.50	1.50	1.50	**1.50**	0.00	0.0%	1.50	1.50
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1450	1111	20	Salaries-Other Certified	189,603	195,315	195,546	**198,000**	2,454	1.3%	199,980	201,980
1450	1211	20	Salaries-Clerical	116,899	112,475	107,186	**108,452**	1,266	1.2%	111,163	114,498
1450	3221	20	Training & Conferences	2,400	1,200	4,800	**1,200**	(3,600)	-75.0%	1,236	1,273
1450	3310	20	Contracted Services		6,004		**-**	-	0.0%	-	-
1450	3320	20	Contract Svs-Computer Assistance	300	638	1,500	**550**	(950)	-63.3%	567	583
1450	3400	20	Contract Svs-Technical	-	-	-	**8,000**	8,000	100.0%	8,240	8,487
1450	4500	20	Equipment Rental	-	-	-	**1,000**	1,000	100.0%	1,030	1,061
1450	5620	20	Participation Fees	(9,584)	(64,000)	(40,000)	**(40,000)**	-	0.0%	(40,000)	(40,000)
1450	6100	20	General Supplies	6,488	3,396	8,400	**2,500**	(5,900)	-70.2%	2,575	2,652
1450	6101	20	Printing & Publishing	-	-	-	**-**	-	0.0%	-	-
1450	7320	20	Equipment-Replacement	-	-	250	**-**	(250)	-100.0%	-	-
1450	8100	20	Membership Dues	-	-	-	**-**	-	0.0%	-	-
TOTALS				**306,105**	**255,028**	**277,682**	**279,702**	**2,020**	**0.7%**	284,791	290,535

COMMENTS:

1111 Salaries for Club Advisors.
1211 1.5 FTE Co-Curricular (0.5 Producer, 0.5 Secretarial, 0.5 Technical Director)
3221 Training costs for peervention training assistance.
3320 Computer software support for online publication of the school newspaper and Literary magazine (now published online).
3400 Sound production for spring musical and senior show.
4500 Lighting equipment rental for plays.
6100 Musical licenses for musicals.
7320 Equipment replacement.

PROGRAM #: 1460
LOCATION: HIGH SCHOOL
PROGRAM AREA: NIGHT SCHOOL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	12	12	12	**15**	3	25.0%	15	15

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1460	1110	20	Salaries-Classroom Teacher	-	-	-		-			
1460	1111	20	Salaries-Other Certified	-	-	-		-			
1460	3221	20	Training & Conferences	-	-	500	**-**	(500)	-100.0%		
1460	3410	20	Contractual Services-Night School	52,971	12,700	60,000	**-**	(60,000)	-100.0%		
1460	6100	20	General Supplies	813	189	1,000	**-**	(1,000)	-100.0%		
1460	6101	20	Printing & Publishing	-	-	-	**-**	-	0.0%		
1460	6111	20	Digital Resources	(20)	-	350	**-**	(350)	-100.0%		
1460	6113	20	Film Rental	-	-	-	**-**	-	0.0%		
1460	6410	20	Textbooks & Workbooks	-	-	350	**-**	(350)	-100.0%		
1460	6412	20	Periodicals & Newspapers	305	-	-	**-**	-	0.0%		
1460	8100	20	Membership Dues	-	-	-	**-**	-	0.0%		
TOTALS				**54,069**	**12,889**	**62,200**	**-**	**(62,200)**	**-100.0%**	-	-

COMMENTS:

PROGRAM #: 2110
LOCATION: HIGH SCHOOL
PROGRAM AREA: PUPIL PERSONNEL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	7.00	7.00	7.00	**7.00**	0.00	0.0%	7.00	7.00
CLASSIFIED (FTE)	3.00	3.00	3.00	**2.50**	-0.50	-16.7%	1.50	1.50
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2110	1111	20	Salaries-Other Certified	608,276	627,354	646,210	**668,635**	22,425	3.5%	698,303	719,252
2110	1116	20	Salaries-Additional Time	30,154	34,023	40,000	**40,000**	-	0.0%	40,000	40,000
2110	1118	20	Salaries-Instructional Leader	41,456	42,135	42,767	**42,767**	-	0.0%	42,767	42,767
2110	1210	20	Salaries-Teacher Aide	43,261	45,483	45,684	**46,571**	887	1.9%	47,735	49,167
2110	1211	20	Salaries-Clerical	62,593	78,696	90,062	**59,439**	(30,623)	-34.0%	60,925	62,752
2110	1250	20	Salaries-Classified Addl. Time	7,289	5,810	4,730	**4,200**	(530)	-11.2%	4,300	4,300
2110	3221	20	Training & Conferences		522			-	0.0%	-	-
2110	3310	20	Contract Svs	28,362	25,188	22,100	**28,800**	6,700	30.3%	29,664	30,554
2110	3320	20	Contract Svs-Computer	4,410	4,606	-	**-**	-	0.0%	-	-
2110	6100	20	General Supplies	2,812	6,810	11,000	**10,600**	(400)	-3.6%	10,918	11,246
2110	6112	20	Test & Evaluation Supplies	255	250	550	**550**	-	0.0%	567	583
2110	6411	20	Library Books & Catalogs	3,276	3,710	6,901	**4,900**	(2,001)	-29.0%	5,047	5,198
2110	7320	20	Equipment-Replacement	-	-	-	**-**	-	0.0%	-	-
2110	8100	20	Membership Dues	510	580	1,945	**2,000**	55	2.8%	2,060	2,122
TOTALS				**832,655**	**875,166**	**911,949**	**908,462**	**(3,487)**	**-0.4%**	942,286	967,941

COMMENTS:

1211	Reduction .50 Secretary Position.
1116	58 days Guidance Counselors, 25 faculty senior advisor stipends, and SAT/SSD Coordinator for students requiring accommodations.
1118	3 Instructional Leaders (Guidance, Civic and Social Learning, Senior Internship).
1250	14 Days secretarial/clerical support beyond the school year.
3310	Guest speakers/consultants for sophomore and junior Parent Night; freshman orientation luncheon; Boomerang Project; full coverage of Outreach Counselor's billable hours for WHS.
3320	Software license agreement and Alumni Tracker for Family Connection/Naviance Computer program. (Moved to 2220-3310-40).
6100	College Fair materials, police, and maintenance fees; FLIGHT program supplies; Link Crew supplies; general office supplies for department.
6112	College Board - College Bound Seniors report and ACT High School Electronic Score report.
6411	Resource guides and book for counselors and Career Center, Post High School Planning Guide.
8100	Memberships in College Board, NEACAC, NACA, ACT and American School Counseling Association.

PROGRAM #: 2210
LOCATION: HIGH SCHOOL
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1116	20	Salaries-Additional Time	60,359	45,873	44,212	**15,650**	(28,562)	-64.6%	16,000	16,442
2210	1118	20	Salaries-Instructional Leader	15,992	16,206	16,450	**16,450**	-	0.0%	16,450	16,450
2210	1314	20	Substitutes-In Service Training	6,268	8,750	8,500	**9,000**	500	5.9%	9,000	9,000
2210	3221	20	Training & Conferences	7,285	9,965	10,250	**10,250**	-	0.0%	10,558	10,874
2210	3310	20	Contract Services	-	1,125	18,800	**2,800**	(16,000)	-85.1%	22,454	23,128
2210	4400	20	Equipment Repair & Maintenance	6,035	3,398	7,000	**7,000**	-	0.0%	7,210	7,426
2210	6100	20	General Supplies	400	-	2,300	**1,950**	(350)	-15.2%	2,009	2,069
2210	6410	20	Textbooks & Workbooks	-	-	-	**600**	600	100.0%	618	637
2210	6430	20	Professional Books & Periodicals	-	-	150	-	(150)	-100.0%	-	-
TOTALS				**96,338**	**85,317**	**107,662**	**63,700**	**(43,962)**	**-40.8%**	84,298	86,025

COMMENTS:

1116 125 Days Summer Curriculum (moved to District) ; 40 additional days for Advisory program work.
1118 One Instructional Leader, Applied Arts.
1314 Substitutes for teachers attending conferences and workshops during school hours (90 days @ $100 per day).
3221 Registration/expenses for staff participating in professional development activities.
3310 Peer Mediation/conflict resolution training; Peervention speaker fees.
4400 Replace aging technology equipment, particularly mobile devices and printers as needed.
6100 Supplies for Advisory, School Climate, and Peervention programs.
6410 Peervention program literature.

PROGRAM #: 2220
LOCATION: HIGH SCHOOL
PROGRAM AREA: LIBRARY/AV

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	2.10	**2.00**	-0.10	-4.8%	2.00	2.00
CLASSIFIED (FTE)	3.60	3.60	2.50	**2.50**	0.00	0.0%	2.50	2.50
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2220	1111	20	Salaries-Other Certified	94,886	95,598	167,274	**210,832**	43,558	26.0%	223,954	230,673
2220	1116	20	Salaries-Additional Time	3,786	350	3,600	**3,500**	(100)	-2.8%	3,500	3,500
2220	1210	20	Salaries-Teacher Aide	120,460	116,534	82,305	**87,977**	5,672	6.9%	90,177	92,882
2220	1250	20	Salaries-Classified Addl. Time	5,661	2,308	3,475	**3,500**	25	0.7%	3,500	3,500
2220	3310	20	Contractual Svs	4,367	9,700	7,000	**7,000**	-	0.0%	7,210	7,426
2220	3320	20	Contracted Svs-Computers		-	4,000	**-**	(4,000)	-100.0%	-	-
2220	4300	20	Contractual Services-Repairs	75,189	78,070	399	**399**	-	0.0%	411	423
2220	4400	20	Equipment Repair & Maintenance	-	-	170	**150**	(20)	-11.8%	155	159
2220	6100	20	General Supplies	6,856	3,480	7,449	**7,501**	52	0.7%	7,726	7,958
2220	6111	20	Digital Resources	24,116	28,682	25,505	**27,056**	1,551	6.1%	26,568	27,365
2220	6411	20	Library Books & Catalogs	16,143	14,157	15,600	**15,600**	-	0.0%	16,068	16,550
2220	6412	20	Periodicals & Newspapers	1,733	1,685	2,064	**2,095**	31	1.5%	2,158	2,223
2220	7310	20	Equipment-New	30	639	1,849	**1,625**	(224)	-12.1%	1,674	1,724
2220	7320	20	Equipment-Replacement	897	697	800	**800**	-	0.0%	824	849
2220	8100	20	Membership Dues	187	187	187	**265**	78	41.7%	273	281
TOTALS				**354,309**	**352,087**	**321,677**	**368,300**	**46,623**	**14.5%**	384,197	395,513

COMMENTS:

1116 10 Librarian days for collection analysis, complete P.O.'s, online book ordering, website updates, & prepare freshmen orientation.
1250 8 Days for Library Aides.
3310 Stipend for technical assistance on an as-needed basis for assemblies, graduation, Open House, etc.
3320 Software licensing for student exams in Microsoft and Adobe (moved to district account 1370-6111-40).
4300 Service contracts for Makerbot. Follett software, 3M Library Systems, and 3D printer moved to 2220-6111-40.
Service contracts for copiers and printer program moved to district account 2510-3320-40.
4400 Projector maintenance.
6100 Fax and book processing supplies; supplies for overhead projection; copier, video, audio, office and computer supplies; 3D printer filament; supplies for 3 school copiers.
6111 Gale, ABC Clio, and Proquest databases, Proquest periodicals, Rosen databases, Follett audio books, Infobase Classroom Video on Demand; EasyBib, LCD projector lamps, and Cablevision monthly charge.
6411 Replacement of worn and outdated material to maintain integrity of the library print collection; book prices have increased.
6412 Magazine and Newspaper subscriptions, e.g., WT Cox, NY Times, Wilton Bulletin, and Foreign Policy Association.

7310	iPod touches for use with Google Cardboard Expeditions; tripods for student productions.
7320	Replacement pieces for sound system (used for assemblies, meetings, etc.).
8100	ISTE/ALA membership.

PROGRAM #: 2350
LOCATION: HIGH SCHOOL
PROGRAM AREA: HIGH SCHOOL EVALUATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	1315	1320

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2350 1118 20	Salaries-Instructional Leader	15,967	-	-		-	0.0%	-	-
2350 3221 20	Training & Conferences	30,614	350	1,000	1,000	-	0.0%	1,000	1,000
TOTALS		**46,581**	**350**	**1,000**	**1,000**	**-**	**0.0%**	1,000	1,000

COMMENTS:
3221 NEASC follow-up conference; follow-up work for 2 and 5 year plans.

PROGRAM #: 2400
LOCATION: HIGH SCHOOL
PROGRAM AREA: SUPERVISORY SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**4.00**	0.00	0.0%	**4.00**	**4.00**
CLASSIFIED (FTE)	5.50	5.50	5.50	**5.00**	-0.50	-9.1%	**5.00**	**5.00**
STUDENTS SERVED (AS OF OCTOBER 1)	1338	1328	1338	**1305**	-33	-2.5%	**1315**	**1320**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2400	1112	20	Salaries - Administrators	608,741	614,207	634,546	**650,365**	15,819	2.5%	680,968	701,397
2400	1118	20	Salaries-Instructional Leader	6,386	12,964	9,411	**9,411**	-	0.0%	9,411	9,411
2400	1211	20	Salaries-Clerical	274,406	282,786	260,000	**238,823**	(21,177)	-225.0%	244,794	252,138
2400	1250	20	Salaries-Classified Addl. Time	15,395	10,677	9,600	**9,600**	-	0.0%	9,600	9,600
2400	3250	20	Parent Activities	1,548	1,462	1,800	**-**	(1,800)	-18.8%	-	-
2400	3310	20	Contract Svs	4,167	3,501	-	**-**	-	0.0%	-	-
2400	3320	20	Contract Svs-Computer	19,568	23,144	3,000	**2,000**	(1,000)	-33.3%	2,060	2,122
2400	3330	20	Contract Svs-Police & Fire	-	1,614	1,700	**1,700**	-	0.0%	1,751	1,804
2400	4400	20	Equipment Repair & Maintenance	1,358	1,745	2,500	**2,500**	-	0.0%	2,575	2,652
2400	4500	20	Equipment Rental	3,468	3,468	-	**-**	-	0.0%	-	-
2400	6100	20	General Supplies	39,353	29,759	28,650	**25,625**	(3,025)	-10.6%	26,394	27,186
2400	6101	20	Printing & Publishing	3,768	4,203	6,900	**8,500**	1,600	5.6%	8,755	9,018
2400	6430	20	Professional Books & Periodicals	39	36	415	**165**	(250)	-3.6%	170	175
2400	7320	20	Equipment-Replacement	345	857	1,500	**1,500**	-	0.0%	1,545	1,591
2400	8100	20	Membership Dues	6,900	6,767	7,650	**7,300**	(350)	-23.3%	7,519	7,745
2400	8910	20	Assemblies & Graduation	14,710	15,899	17,450	**19,650**	2,200	28.8%	20,240	20,847
TOTALS				**1,000,154**	**1,013,089**	**985,122**	**977,139**	**(7,983)**	**-0.8%**	1,015,781	1,045,684

COMMENTS:

1112	1 Principal, 1 Associate Principal, and 2 Assistant Principals
1118	0.5 Webmaster Instructional Leader stipend.
1211	Reduction .50 Secretary Position.
1250	26 Additional days for secretarial/clerical help beyond school year.
3320	Locker Manager online subscription and 2 mobile hotspots. (Moved costs for School Messenger, Power School, Infinite Visions, Edline, & Power Analytics to district accounts).
3330	Chaperoning and supervision of non-athletic school activities (Police/Custodial personnel).
4400	Repair and maintenance of walkie-talkies and office equipment.
4500	Postage meter rental (Moved to district account 2510-4500-40).
6100	General supplies for main office; copy paper for entire school, postage, Scantron supplies, tissues for Health Office.
6101	Registrar/college processing forms; general printing such as envelopes and letterhead; records storage; document imaging; WHS Profile; Program of Studies.
6430	Subscriptions to the Wilton Bulletin, Wilton Villager; instructional books for administrators and program leaders.
7320	Replacement for non-functional office equipment, e.g. furniture, and small office machines.
8100	Membership in NEASC, FCIAC (1/2 shared with Athletics), ASCD, and NHS.
8910	Graduation costs including programs, police, custodians, sound system, diplomas, chairs, faculty caps and gowns, and protective materials for synthetic field.

PROGRAM #: 2621
LOCATION: HIGH SCHOOL
PROGRAM AREA: REPAIRS / MAINTENANCE OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2621	4210	20	Contractual Services-Cartage	17,514	26,711	21,000	**21,000**	-	0.0%	21,315	21,741
2621	4300	20	Contractual Services-Repairs	148,414	97,045	90,000	**90,000**	-	0.0%	91,350	93,177
2621	4310	20	Contr Svs-Property Protection	63,233	35,765	35,000	**35,000**	-	0.0%	35,525	36,236
2621	4400	20	Equipment Repair & Maintenance	10,907	5,103	4,000	**4,000**	-	0.0%	4,060	4,141
2621	6100	20	General Supplies	1,171	8,600	500	**500**	-	0.0%	508	518
TOTALS				**241,238**	**173,224**	**150,500**	**150,500**	**-**	**0.0%**	**152,758**	**155,813**

COMMENTS:

4210 Cartage for removal of all trash, waste and recycling.

4300 Maintain heating and ventilation, boiler cleaning, oil burner service, service on clocks and P.A. speaker system, exterminating service, range hood steam cleaning, air conditioning service, phone system service, elevator service, and Fire Dept. inspections.

4310 Service of Intrusion alarm, fire alarm, emergency & exit lighting, fire extinguishers, leasing of telephone lines for alarm system, kitchen fire suppression system service, sprinkler system service, inspection of theater rigging and systems, and repairs to theater soft goods and drops.

4400 Various equipment repairs and maintenance, e.g. cleaning parts, Quad parts, bleacher lift machines, and platform lifts.

6100 Miscellaneous general supplies.

PROGRAM #: 2622
LOCATION: HIGH SCHOOL
PROGRAM AREA: CLEANING OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	16.00	16.00	16.00	**14.00**	-2.00	-12.5%	14	14

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2622	1212	20	Salaries-Maintenance/Custodians	829,481	818,174	886,869	**783,123**	(103,746)	-11.7%	800,683	828,536
2622	1213	20	Salaries-Overtime Classified	87,791	79,440	45,000	**55,000**	10,000	22.2%	60,000	63,000
2622	4400	20	Equipment Repair & Maintenance	21,569	3,949	4,000	**4,000**	-	0.0%	4,060	4,141
2622	6800	20	Cleaning & Maintenance Supplies	52,415	36,572	52,415	**37,000**	(15,415)	-29.4%	37,555	38,306
TOTALS				**991,256**	**938,136**	**988,284**	**879,123**	**(109,161)**	**-11.0%**	902,298	933,983

COMMENTS:
1212 Reduction of 2 Custodian Positions.
4400 Cleaning equipment parts, Quad parts and service, bleacher lift machines, and platform lift.
6800 Custodial cleaning and maintenance supplies.

PROGRAM #: 2623
LOCATION: HIGH SCHOOL
PROGRAM AREA: UTILITIES / INS FOR SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2623	5310	20	Telephone	27,461	87,611	29,000	**26,000**	(3,000)	-10.3%	26,520	27,050
2623	5320	20	Light & Power	437,228	445,923	407,636	**382,000**	(25,636)	-6.3%	389,640	397,433
2623	6220	20	Oil-Heating	-	-		**-**	-	0.0%	-	-
2623	6230	20	Water	13,953	12,092	14,000	**13,000**	(1,000)	-7.1%	13,260	13,525
2623	6240	20	Gas	112,136	155,199	113,000	**115,000**	2,000	1.8%	117,300	119,646
2623	6250	20	Sewer Use Charge	12,198	12,198	12,500	**12,500**	-	0.0%	12,750	13,005
TOTALS				**602,976**	**713,024**	**576,136**	**548,500**	**(27,636)**	**-4.8%**	559,470	570,659

COMMENTS:

PROGRAM #: 2624
LOCATION: HIGH SCHOOL
PROGRAM AREA: IMPROVEMENT OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2624 4320 20	Remodeling & Major Repairs	118,386	87,079	76,000	**13,950**	(62,050)	-81.6%	10,000	10,000
TOTALS		**118,386**	**87,079**	**76,000**	**13,950**	**(62,050)**	**-81.6%**	10,000	10,000

COMMENTS:

4320 Locker room benches
Air purifiers for athletic team rooms

PROGRAM #: 2625
LOCATION: HIGH SCHOOL
PROGRAM AREA: FURNITURE/EQUIPMENT - SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2625 7310 20	Equipment-New	6,303	5,602	12,000	**26,000**	14,000	116.7%	84,500	25,000
2625 7320 20	Equipment-Replacement	6,716	4,397	2,500	**3,620**	1,120	44.8%	50,000	25,000
TOTALS		**13,019**	**9,999**	**14,500**	**29,620**	**15,120**	**104.3%**	134,500	50,000

COMMENTS:
7310 Phase one of Learning Commons improvements
7320 Replace Cleaning Companion x 2
Recovery tank for Cleaning Companion x 2
Replace divider in Field House

PROGRAM #: 1420
LOCATION: ALL SPORTS
PROGRAM AREA: ATHLETIC OFFICE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)	2.00	2.50	2.50	**2.50**	0.00	0.0%	2.50	2.50
INTERNS (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1830	1830	1795	**1795**	0	0.0%	1795	1795

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1420 1111 95	Salaries-Other Certified	156,575	148,124	150,884	**155,557**	4,673	3.1%	160,389	165,200
1420 1211 95	Salaries-Clerical & Classified	109,709	118,525	123,945	**134,424**	10,479	8.5%	138,809	142,973
1420 1250 95	Salaries-Additional Time	3,778	1,853	1,000	**0**	(1,000)	-100.0%	-	-
1420 3221 95	Training & Conferences	1,000	980	1,000	**1,000**	0	0.0%	1,030	1,061
1420 3310 95	Contract Svs-Consultant	3,888	1,100	1,750	**1,750**	0	0.0%	1,803	1,857
1420 3330 95	Contract Svs-Police & Fire	-	-	-	**-**	0	0.0%	-	-
1420 4400 95	Equipment Repair & Maintenance	2,353	697	1,500	**1,500**	0	0.0%	1,545	1,591
1420 4420 95	Rental of Facilities	7,770	5,280	7,000	**7,000**	0	0.0%	7,210	7,426
1420 5240 95	Insurance-Students	-	-	39,000	**39,000**	0	0.0%	40,170	41,375
1420 5620 95	Participation Fees	(93,467)	-	(120,000)	**(120,000)**	0	0.0%	(120,000)	(120,000)
1420 5810 95	Staff Travel	71	-	-	**-**	0	0.0%	-	-
1420 5820 95	Field & Athletic Trips	28	500	500	**500**	0	0.0%	515	530
1420 6100 95	General Supplies	5,209	4,972	3,400	**3,400**	0	0.0%	3,502	3,607
1420 6101 95	Printing & Publishing	594	300	600	**600**	0	0.0%	618	637
1420 7310 95	Equipment-New	79	-	-	**-**	0	0.0%	-	-
1420 8100 95	Membership Dues	3,946	10,878	14,955	**16,060**	1,105	7.4%	16,542	17,038
TOTALS		**201,532**	**293,208**	**225,534**	**240,791**	**15,257**	**6.8%**	252,132	263,295
PER PUPIL EXPENDITURE		110	160	126	134	8	6.3%	140	147

COMMENTS:

1111 Includes 1.0 FTE Director and 96 coaches
1211 Includes reinstatement of 12 month 1.0 secretary (change from 10 months 1.0 secretary w/ additional 20 days) and 1.5 Athletic Trainers
3221 Expenses for Athletic Director to attend National AD conference & CIAC AD conference.
3310 3 Seasons of CPR/1st Certification for coaches. Subcontracted Athletic Trainer.
4400 Maintenance of game clocks and consoles. Golf cart repair & maintenance contracts.
4420 Rental of Portable Toilets at athletic fields. Stadium usage fees.
5240 Insurance for students moved from 1421-5240-95 account .
5820 Transportation to Sportsmanship Conference.
6100 Binders, folders, pens, pencils, labels, fax toner, awards, pins, plaques. Supplies for senior awards dinner.
6101 Printing of referee vouchers for one school year.
8100 Membership dues for FCIAC, CIAC, CAS-CIAC, Family ID, athletic entry fees.

PROGRAM #: 1421
LOCATION: ALL SPORTS
PROGRAM AREA: ATHLETIC TRAINER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
INTERNS (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1830	1830	1795	**1795**	0	0.0%	1795	1795

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1421	3221	95	Training & Conferences	576	400	500	**500**	0	0.0%	515	530
1421	4400	95	Equipment Repair & Maintenance	762	867	800	**900**	100	12.5%	927	955
1421	5240	95	Insurance-Students	62,235	-	-	**-**	0	0.0%	-	-
1421	5620	95	Participation Fees	-	(40,000)		**-**	0	0.0%	-	-
1421	5810	95	Staff Travel	355	500	500	**500**	0	0.0%	515	530
1421	6100	95	General Supplies	5,499	5,593	5,500	**5,720**	220	4.0%	5,892	6,068
1421	6101	95	Printing & Publishing	-	-		**-**	0	0.0%	-	-
1421	7310	95	Equipment-New	319	-		**-**	0	0.0%	-	-
1421	8100	95	Membership Dues	-	-	-	**-**	-	0.0%	-	-
TOTALS				**69,746**	**(32,640)**	**7,300**	**7,620**	**320**	**4.4%**	7,849	8,084
PER PUPIL EXPENDITURE				38	(18)	4	4	-	0.0%	4	5

3221 Continuing Education requirements for certification.
4400 Service contract on ice machine and golf cart. Inspection/service of athletic room equipment (CAL-MED).
5240 Insurance for students moved to Athletic Office under 1420-5240-95
5810 Reimburse trainers for transportation to away games.
6100 Medical supplies ie. Gloves, ice packs, bandages, tape, antiseptic ointments etc.

PROGRAM #: 1401
LOCATION: BOYS SPORTS
PROGRAM AREA: FOOTBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	9.00	9.00	9.00	**9.00**	0.00	0.0%	9.00	9.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	75	80	80	**85**	5	6.3%	85	85

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1401	1111	96	Salaries-Other Certified	57,038	50,427	52,266	**51,439**	(827)	-1.6%	52,082	52,733
1401	3310	96	Contract Svs-Consult/Med/Legal	0	0	0	**0**	0	0.0%	0	0
1401	3330	96	Contract Svs-Police & Fire	6,059	12,530	7,500	**7,500**	0	0.0%	7,725	7,957
1401	3350	96	Contract Svs-Officials	4,627	7,113	5,920	**5,734**	(186)	-3.1%	5,906	6,083
1401	4400	96	Equipment Repair & Maintenance	22,066	17,450	16,700	**16,700**	0	0.0%	17,201	17,717
1401	5820	96	Field & Athletic Trips	6,399	10,336	9,000	**9,100**	100	1.1%	9,373	9,654
1401	6100	96	General Supplies	8,500	8,500	7,500	**7,500**	0	0.0%	7,725	7,957
1401	7310	96	Equipment-New	6,250	12,100	12,100	**9,100**	(3,000)	-24.8%	12,373	10,744
TOTALS				**110,940**	**118,457**	**110,986**	107,073	**(3,913)**	**-3.5%**	112,385	112,845
PER PUPIL EXPENDITURE				1,479	1,481	1,387	1,260	(127)	-9.2%	1,322	1,328

3330 Services for police and fire personnel for all home games.
3350 Officials for all home games.
4400 Replace damaged helmets. Reconditioning of all football equipment. Maintenance contract for weight room.
5820 Transportation to all away games.
6100 Mouth pieces, helmet gear and footballs, girdles, knee/thigh pads, chin straps and helmet decals.
7310 New Guardian Caps, replacement game pants, rib pads, and practice jerseys.

PROGRAM #: 1402
LOCATION: BOYS SPORTS
PROGRAM AREA: BASKETBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	30	31	31	**32**	1	3.2%	32	32

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1402 1111 96	Salaries-Other Certified	7,477	16,348	15,618	**17,024**	1,406	9.0%	17,194	17,537
1402 3330 96	Contract Svs-Police & Fire	12,263	7,780	2,000	**2,000**	0	0.0%	2,060	2,122
1402 3350 96	Contract Svs-Officials	6,569	6,459	7,038	**7,272**	234	3.3%	7,491	7,715
1402 4400 96	Equipment Repair & Maintenance	315	130	600	**600**	0	0.0%	618	637
1402 5820 96	Field & Athletic Trips	7,445	7,971	7,982	**6,904**	(1,078)	-13.5%	7,112	7,325
1402 6100 96	General Supplies	1,199	3,085	500	**500**	0	0.0%	515	530
1402 7310 96	New Equipment	-	374	-	**-**	-	0.0%	-	-
TOTALS		**35,268**	**42,147**	**33,738**	**34,301**	**563**	**1.7%**	34,989	35,866
PER PUPIL EXPENDITURE		1,176	1,360	1,088	1,072	(16)	-1.5%	1,093	1,121

3330 Police services at all home games.
3350 Officials for all home games. Hosting Winter Tourney - 2 extra home games.
4400 Repair & maintenance of basketball nets. Laundering of uniforms. Portion of maintenance contract for weight room.
5820 Transportation to away games. (2 less trips due to home Winter Tourney).
6100 Basketballs, scorebooks, shoe cleaning plate, dry erase boards.

PROGRAM #: 1403
LOCATION: BOYS SPORTS
PROGRAM AREA: BASEBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	6.00	6.00	6.00	**6.00**	0.00	0.0%	6.00	6.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	55	55	55	**55**	0	0.0%	55	55

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1403	1111	96	Salaries-Other Certified	27,626	26,901	27,103	**27,442**	339	1.3%	27,717	28,271
1403	3330	96	Contract Svs-Police & Fire	143	110		**0**	0	0.0%	0	0
1403	3350	96	Contract Svs-Officials	5,045	6,808	5,113	**4,605**	(508)	-9.9%	4,743	4,885
1403	4400	96	Equipment Repair & Maintenance	676	2,499	700	**700**	0	0.0%	721	743
1403	5820	96	Field & Athletic Trips	7,127	8,863	9,000	**8,528**	(472)	-5.2%	8,784	9,047
1403	6100	96	General Supplies	3,085	3,000	2,999	**3,539**	540	18.0%	3,645	3,755
1403	7310	96	Equipment-New	1,020	906	2,460	**2,460**	-	0.0%	3,334	5,934
TOTALS				**44,721**	**49,086**	**47,375**	47,274	**(101)**	**-0.2%**	48,944	52,635
PER PUPIL EXPENDITURE				813	892	861	860	(1)	-0.1%	890	957

3350 Officials for all home games.
4400 Repair and maintain all baseball related equipment. Portion of maintenance contract for weight room.
5820 Transportation to away games thru post season.
6100 Replace home pants and catchers' gear. Game balls, practice balls, scorebooks and rule books.
7310 Rawlings CFABN batting helmets, belts, folding ball bin, batting tees..

PROGRAM #: 1405
LOCATION: BOYS SPORTS
PROGRAM AREA: SOCCER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	65	65	67	**70**	3	4.5%	70	70

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1405	1111	96	Salaries-Other Certified	21,193	21,289	22,184	**21,430**	(754)	-3.4%	21,645	22,078
1405	3330	96	Contract Svs-Police & Fire	330	205		**0**	0	0.0%	0	0
1405	3350	96	Contract Svs-Officials	6,015	5,688	4,803	**4,384**	(419)	-8.7%	4,516	4,651
1405	4400	96	Equipment Repair & Maintenance	500	179	700	**800**	100	14.3%	824	849
1405	5820	96	Field & Athletic Trips	5,914	5,861	6,365	**6,082**	(283)	-4.4%	6,265	6,453
1405	6100	96	General Supplies	1,320	1,789	700	**1,630**	930	132.9%	1,679	1,729
1405	7310	96	Equipment-New	-	-	-	**-**	-	0.0%	-	4,591
TOTALS				**35,272**	**35,010**	**34,752**	34,327	**(425)**	**-1.2%**	34,929	40,351
PER PUPIL EXPENDITURE				543	539	519	490	(29)	-5.6%	499	576

3350 Officials for home games.
4400 Repair and maintain soccer nets, flags, ball bags, etc. Portion of maintenance contract for weight room.
5820 Transportation for away game thru post season.
6100 Scorebook and warm up suits.

PROGRAM #: 1406
LOCATION: BOYS SPORTS
PROGRAM AREA: TRACK

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	75	60	60	**60**	0	0.0%	60	60

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1406	1111	96	Salaries-Other Certified	13,577	14,068	13,896	**14,351**	455	3.3%	14,495	14,676
1406	3350	96	Contract Svs-Officials	540	635	900	**900**	0	0.0%	927	955
1406	4400	96	Equipment Repair & Maintenance	90	598	950	**950**	0	0.0%	979	1,008
1406	5820	96	Field & Athletic Trips	1,300	3,475	1,500	**1,550**	50	3.3%	1,597	1,644
1406	6100	96	General Supplies	931	690	850	**850**	0	0.0%	876	902
1406	6111	96	Audio/Video - Instr Materials	0	0	0	**0**	0	0.0%	0	0
1406	7320	96	Equipment-Replacement	2,460	90	1,930	**250**	(1,680)	-87.0%	258	265
1406	8100	96	Affiliations	284	150	500	**500**	-	0.0%	515	530
TOTALS				**19,182**	**19,706**	**20,526**	19,351	**(1,175)**	**-5.7%**	19,645	19,981
PER PUPIL EXPENDITURE				256	328	342	323	(19)	-5.6%	327	333

3350 Officials for all home games.
4400 Repair and maintenance of mats, batons, shotputs, javelins, clocks, etc. Portion of maintenance contract for weight room.
5820 Transportation to all away meets.
6100 Javelins, discs, stop watches, etc.
7320 Replace pole vaulting poles.
8100 Entry fee for meets.

PROGRAM #: 1407
LOCATION: BOYS SPORTS
PROGRAM AREA: LACROSSE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	5.00	5.00	5.00	**5.00**	0.00	0.0%	5.00	5.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	85	85	85	**85**	0	0.0%	85	85

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1407	1111	96	Salaries-Other Certified	24,978	25,639	27,062	**26,156**	(906)	-3.3%	26,417	26,945
1407	3330	96	Contract Svs-Police & Fire	2,025	801	500	**500**	0	0.0%	515	530
1407	3350	96	Contract Svs-Officials	5,107	6,594	5,100	**4,822**	(278)	-5.4%	4,967	5,116
1407	4400	96	Equipment Repair & Maintenance	632	579	900	**1,200**	300	33.3%	1,236	1,273
1407	5820	96	Field & Athletic Trips	8,989	7,855	9,000	**8,322**	(678)	-7.5%	8,572	8,829
1407	6100	96	General Supplies	1,259	2,000	4,400	**830**	(3,570)	-81.1%	4,605	4,743
TOTALS				**42,991**	**43,468**	**46,962**	41,831	**(5,131)**	**-10.9%**	46,312	47,437
PER PUPIL EXPENDITURE				506	511	552	492	(60)	-10.9%	545	558

3330 Police services at home games.
3350 Officials for all home games.
4400 Repair and maintain nets, helmets, various equipment. Laundering of uniforms. Portion of maintenance contract for weight room.
5820 Transportation to away games thru post season.
6100 Cones, balls, and scorebooks.

PROGRAM #: 1408
LOCATION: BOYS SPORTS
PROGRAM AREA: WRESTLING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	35	20	20	**25**	5	25.0%	25	25

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1408	1111	96	Salaries-Other Certified	12,699	9,822	10,545	**10,019**	(526)	-5.0%	10,269	10,398
1408	3221	96	Training & Conferences	0	0	0	**0**	0	0.0%	0	0
1408	3330	96	Contract Svs-Police & Fire	0	252	0	**0**	0	0.0%	0	0
1408	3350	96	Contract Svs-Officials	468	1,539	774	**784**	10	1.3%	808	832
1408	4400	96	Equipment Repair & Maintenance	998	176	1,200	**1,200**	0	0.0%	1,236	1,273
1408	5820	96	Field & Athletic Trips	6,648	7,426	6,700	**6,700**	0	0.0%	6,901	7,108
1408	6100	96	General Supplies	1,400	1,000	1,000	**1,000**	0	0.0%	1,030	1,061
1408	7310	96	Equipment-New	1,550	1,000	1,600	**0**	(1,600)	-100.0%	3,000	3,090
1408	8100	96	Affiliations	-	300	-	**-**	-	0.0%	-	-
TOTALS				**23,763**	**21,515**	**21,819**	**19,703**	**(2,116)**	**-9.7%**	23,244	23,762
PER PUPIL EXPENDITURE				679	1,076	1,091	788	(303)	-27.8%	930	950

3350 Officials for home meets.
4400 Maintain and repair mats, singlets, head gear. Portion of maintenance contract for weight room.
5820 Transportation to away meets, tournaments and thru post season.
6100 Disinfectant for mats. Replacements for worn equipment.

PROGRAM #: 1409
LOCATION: BOYS SPORTS
PROGRAM AREA: SWIMMING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	30	43	30	**25**	-5	-16.7%	25	25

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1409 1111 96	Salaries-Other Certified	13,457	14,226	13,571	**14,512**	941	6.9%	14,657	14,840
1409 3350 96	Contract Svs-Officials	1,237	1,435	1,390	**1,415**	25	1.8%	1,457	1,501
1409 4400 96	Equipment Repair & Maintenance	325	0	200	**200**	0	0.0%	206	212
1409 4420 96	Rental of Facilities	1,250	0	1,250	**1,250**	0	0.0%	1,288	1,326
1409 5820 96	Field & Athletic Trips	4,310	4,080	4,200	**4,200**	0	0.0%	4,326	4,456
1409 6100 96	General Supplies	532	585	800	**1,000**	200	25.0%	1,030	1,061
TOTALS		**21,111**	**20,326**	**21,411**	**22,577**	**1,166**	**5.4%**	22,964	23,396
PER PUPIL EXPENDITURE		704	473	714	903	189	26.5%	919	936

3350 Officials for all home meets.
4400 Portion of maintenance contract for weight room.
4420 Rental fee to New Canaan YMCA for diving pool.
5820 Transportation to away meets thru post season.
6100 Caps for swimmers, stop watches and lap counters.

PROGRAM #: 1410
LOCATION: BOYS SPORTS
PROGRAM AREA: TENNIS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	35	30	30	**30**	0	0.0%	30	30

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1410 1111 96	Salaries-Other Certified	9,108	9,244	9,822	**9,429**	(393)	-4.0%	9,547	9,666
1410 4400 96	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1410 5820 96	Field & Athletic Trips	2,657	3,849	3,395	**3,147**	(248)	-7.3%	3,241	3,339
1410 6100 96	General Supplies	973	650	800	**1,000**	200	25.0%	2,030	2,091
TOTALS		**12,738**	**13,743**	**14,217**	**13,776**	**(441)**	**-3.1%**	15,024	15,308
PER PUPIL EXPENDITURE		364	458	474	459	(15)	-3.2%	501	510

4400 Portion of maintenance contract for weight room.
5820 Transportation to away games thru post season.
6100 Balls, misc. uniform items, roller for court maint.

PROGRAM #: 1411
LOCATION: BOYS SPORTS
PROGRAM AREA: HOCKEY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	37	30	25	**25**	0	0.0%	25	25

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1411	1111	96	Salaries-Other Certified	17,115	11,624	17,283	**17,499**	216	1.2%	17,718	17,939
1411	3310	96	Contract Svs-Consult/Med/Legal	0	0	0	**0**	0	0.0%	0	0
1411	3330	96	Contract Svs-Police & Fire	925		800	**800**	0	0.0%	824	849
1411	3350	96	Contract Svs-Officials	3,924	2,948	5,620	**4,173**	(1,447)	-25.7%	4,299	4,428
1411	4400	96	Equipment Repair & Maintenance	968	654	900	**900**	0	0.0%	927	955
1411	4420	96	Rental of Facilities	63,780	66,331	69,648	**53,808**	(15,840)	-22.7%	55,422	57,085
1411	5820	96	Field & Athletic Trips	8,108	6,783	7,000	**5,763**	(1,237)	-17.7%	5,936	6,114
1411	6100	96	General Supplies	2,000	1,807	1,500	**1,500**	0	0.0%	3,045	3,136
1411	8100	96	Membership Dues	-	-	-	**-**	-	0.0%	**-**	**-**
TOTALS				**96,819**	**90,147**	**102,751**	**84,444**	**(18,307)**	**-17.8%**	88,171	90,506
PER PUPIL EXPENDITURE				2,617	3,005	4,110	3,378	(732)	-17.8%	3,527	3,620

3330 Police services at high profile games.
3350 Officials for all home games.
4400 Repair and maintenance to all equipment used by ice hockey program. Portion of maintenance contract for weight room.
4420 Ice time at Winter Garden Arena per contract.
5820 Transportation to away games thru post season.
6100 Pucks, tape, scorebooks, dry erase boards, neck guards.

PROGRAM #: 1416
LOCATION: BOYS SPORTS
PROGRAM AREA: GOLF

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	12	12	12	**15**	3	25.0%	15	15

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1416	1111	96	Salaries-Other Certified	5,753	6,135	6,227	**6,258**	31	0.5%	6,321	6,447
1416	4400	96	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1416	5820	96	Field & Athletic Trips	3,771	3,633	3,090	**3,383**	293	9.5%	3,484	3,589
1416	6100	96	General Supplies	635	1,103	980	**2,525**	1,545	157.7%	2,601	2,679
TOTALS				**10,159**	**10,871**	**10,497**	**12,366**	**1,869**	**17.8%**	12,612	12,927
PER PUPIL EXPENDITURE				847	906	875	824	(50)	**-5.8%**	841	862

COMMENTS:

1111 Add Junior Varsity coach
4400 Portion of maintenance contract for weight room.
5820 Transportation to away matches thru post season.
6100 Golf shirts, bags, balls.

PROGRAM #: 1417
LOCATION: BOYS SPORTS
PROGRAM AREA: INDOOR TRACK

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	60	45	50	**50**	0	0.0%	50	50

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1417 1111 96	Salaries-Other Certified	13,860	14,068	14,001	**14,351**	350	2.5%	14,495	14,676
1417 3350 96	Contract Svs-Officials	-	891	500	**500**	-	0.0%	515	530
1417 4400 96	Equipment Repair & Maintenance	375	500	700	**700**	-	0.0%	721	743
1417 5820 96	Field & Athletic Trips	1,418	1,568	1,500	**1,500**	-	0.0%	1,545	1,591
1417 6100 96	General Supplies	730	500	400	**400**	-	0.0%	412	424
1417 7320 96	Equipment-Replacement	2,550	115	1,980	**400**	(1,580)	-79.8%	412	424
1417 8100 96	Membership Dues	-	700	-	**-**	-	0.0%	-	-
TOTALS		**18,933**	**18,342**	**19,081**	17,851	**(1,230)**	**-6.4%**	18,100	18,389
PER PUPIL EXPENDITURE		316	408	382	357	(25)	-6.5%	362	368

3350 Officials for all home meets.
4400 Repair and maintenance for pole vaults, batons, and high jump. Portion of maintenance contract for weight room.
5820 Transportation to away meets thru post season.
6100 Batons, shot puts, pole vault cross bar.
7320 Replace pole vaulting poles.

PROGRAM #: 1418
LOCATION: BOYS SPORTS
PROGRAM AREA: SKI TEAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	23	23	23	**25**	2	8.7%	25	25

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1418	1111	96	Salaries-Other Certified	5,753	3,225	6,227	**6,258**	31	0.5%	9,485	9,611
1418	4400	96	Equipment Repair & Maint		0	200	**200**	0	0.0%	206	212
1418	4420	96	Rental of Facilities	6,516	6,948	8,500	**8,500**	0	0.0%	8,755	9,018
1418	5820	96	Field & Athletic Trips	5,070	5,634	5,200	**5,356**	156	3.0%	5,517	5,682
1418	6100	96	General Supplies	-	-	-	**0**	0	0.0%	0	0
1418	7310	96	Equipment-New	600	235	-	**2,920**	2,920	100.0%	3,008	7,090
1418	8100	96	Membership Dues	2,340	1,700	1,700	**1,700**	-	-	1,751	1,804
TOTALS				**20,279**	**17,742**	**21,827**	**24,934**	**3,107**	**14.2%**	28,721	33,417
PER PUPIL EXPENDITURE				882	953	949	997	48	5.1%	1,149	1,337

COMMENTS:

4400 Portion of maintenance contract for weight room.
4420 Mountain time.
5820 Transportation to all events.
7310 Exercise Equipment, G-Suits
8100 Dues for Ski Association.

PROGRAM #: 1419
LOCATION: BOYS SPORTS
PROGRAM AREA: CROSS COUNTRY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	31	31	31	**31**	0	0.0%	31	31

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1419	1111	96	Salaries-Other Certified	5,753	5,839	6,193	**6,270**	77	1.2%	6,348	6,428
1419	3350	96	Contract Svs-Officials	175	380	300	**300**	0	0.0%	309	318
1419	4400	96	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1419	4420	96	Rental of Facilities	0	0	0	**0**	0	0.0%	0	0
1419	5820	96	Field & Athletic Trips	2,331	2,794	1,800	**1900**	100	5.6%	1,957	2,016
1419	6100	96	General Supplies	115	-	400	**400**	0	0.0%	412	424
1419	7310	96	Equipment-New	-	-	1,680	**0**	(1,680)	-100.0%	0	0
1419	8100	96	Membership Dues	-	250	250	**250**	-	-	258	265
TOTALS				**8,374**	**9,263**	**10,823**	**9,320**	**(1,503)**	**-13.9%**	9,490	9,663
PER PUPIL EXPENDITURE				270	290	349	301	(48)	-13.9%	306	312

COMMENTS:

3350 Officials for all home meets.
4400 Portion of maintenance contract for weight room.
5820 Transportation to away meets thru post season.
6100 Timing equipment and flags.
8100 Entry fees for events.

PROGRAM #: 1402
LOCATION: GIRLS SPORTS
PROGRAM AREA: BASKETBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	30	31	30	**30**	0	0.0%	30	30

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1402 1111 97	Salaries-Other Certified	11,654	15,578	12,009	**15,891**	3,882	32.3%	16,052	16,373
1402 3330 97	Contract Svs-Police & Fire	2,246	3,616	500	**500**	0	0.0%	515	530
1402 3350 97	Contract Svs-Officials	5,542	6,990	7,038	**6,579**	(459)	-6.5%	6,777	6,980
1402 4400 97	Equipment Repair & Maintenance	399	301	400	**400**	0	0.0%	412	424
1402 5820 97	Field & Athletic Trips	7,281	5,731	7,000	**6,722**	(278)	-4.0%	6,924	7,132
1402 6100 97	General Supplies	598	600	500	**500**	-	0.0%	3,715	515
TOTALS		**27,720**	**32,815**	**27,447**	**30,593**	**3,146**	**11.5%**	34,395	31,955
PER PUPIL EXPENDITURE		924	1,059	915	1,020	105	11.5%	1,146	1,065

3330 Police services for high profile games.
3350 Officials for all home games.
4400 Repair and maintain all equipment. Laundering of uniforms. Portion of maintenance contract for weight room.
5820 Transportation to away games thru post season.
6100 Basketball, scorebooks, dry erase boards, shoe cleaning plate.

PROGRAM #: 1404
LOCATION: GIRLS SPORTS
PROGRAM AREA: SOFTBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	3.00	3.00	**4.00**	1.00	33.3%	4.00	4.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	25	16	20	**25**	5	25.0%	25	25

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1404	1111	97	Salaries-Other Certified	14,145	18,614	14,572	**18,989**	4,417	30.3%	19,179	19,419
1404	3330	97	Contract Svs-Police & Fire	324	110		**0**	0	0.0%	0	0
1404	3350	97	Contract Svs-Officials	2,434	2,559	3,652	**4,648**	996	27.3%	4,788	4,931
1404	4400	97	Equipment Repair & Maintenance	500	500	600	**600**	0	0.0%	618	637
1404	5820	97	Field & Athletic Trips	4,230	4,244	4,244	**6,171**	1,927	45.4%	6,356	6,547
1404	6100	97	General Supplies	1,588	1,500	1,300	**1,300**	0	0.0%	1,339	1,379
1404	7310	97	Equipment-New	998	750	700	**700**	-	0.0%	4,000	2,000
TOTALS				**24,219**	**28,277**	**25,068**	**32,408**	**7,340**	**29.3%**	36,280	34,913
PER PUPIL EXPENDITURE				969	1,767	1,253	1,296	43	3.4%	1,451	1,397

1111	Increase to 4 coaches-Title IX
3350	Officials for home games.
4400	Repair and maintain helmets, pads, etc. Portion of maintenance contract for weight room.
5820	Transportation to away games thru post season.
6100	Balls, ball bags, scorebooks.
7310	Replacement helmets, pads, balls, catchers equipment.

PROGRAM #: 1405
LOCATION: GIRLS SPORTS
PROGRAM AREA: SOCCER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	60	66	66	**66**	0	0.0%	66	66

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1405	1111	97	Salaries-Other Certified	16,724	16,918	22,184	**20,380**	(1,804)	-8.1%	20,584	20,995
1405	3330	97	Contract Svs-Police & Fire	0	1,012		**0**	0	0.0%	0	0
1405	3350	97	Contract Svs-Officials	4,871	5,035	4,803	**4,384**	(419)	-8.7%	4,516	4,651
1405	4400	97	Equipment Repair & Maintenance	50	81	500	**500**	0	0.0%	515	530
1405	5820	97	Field & Athletic Trips	7,881	6,167	7,000	**6,082**	(918)	-13.1%	6,265	6,453
1405	6100	97	General Supplies	1,315	910	1,300	**800**	(500)	-38.5%	824	849
1405	7310	97	Equipment-New	-	-	-	**-**	-	0.0%	4,000	1,591
TOTALS				**30,841**	**30,123**	**35,787**	32,147	**(3,640)**	**-10.2%**	36,704	35,069
PER PUPIL EXPENDITURE				514	456	542	487	(55)	-10.1%	556	531

3350 Officials for home games.
4400 Repair and maintain nets, flags, ball bags, etc. Portion of maintenance contract for weight room.
5820 Transportation for away games thru post season.
6100 Pinnies, practice balls, games balls, and tournament balls.

PROGRAM #: 1406
LOCATION: GIRLS SPORTS
PROGRAM AREA: TRACK

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	70	78	75	**80**	5	6.7%	80	80

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1406	1111	97	Salaries-Other Certified	14,426	7,322	14,001	**14,938**	937	6.7%	15,087	15,276
1406	3350	97	Contract Svs-Officials	900	300	900	**900**	0	0.0%	927	955
1406	4400	97	Equipment Repair & Maintenance	0	598	950	**950**	0	0.0%	979	1,008
1406	5820	97	Field & Athletic Trips	1,597	3,488	1,500	**1,550**	50	3.3%	1,597	1,644
1406	6100	97	General Supplies	1,111	800	850	**850**	0	0.0%	876	902
1406	6111	97	Audio/Video-Instr Materials	0	0	0	**0**	0	0.0%	0	0
1406	7310	97	Equipment-New	924	0	1,930	**250**	(1,680)	-87.0%	258	265
1406	7320	97	Equipment-Replacement	0	0	0	**0**	0	0.0%	0	0
1406	8100	97	Affiliations	230	150	500	**500**	-	0.0%	515	530
TOTALS				**19,188**	**12,658**	**20,631**	19,938	**(693)**	**-3.4%**	20,237	20,580
PER PUPIL EXPENDITURE				274	162	275	249	(26)	-9.5%	253	257

3350 Officials for home meets.
4400 Repair and maintain mats, batons, shotputs, javelin, and clocks. Portion of maintenance contract for weight room.
5820 Transportation to away meets thru post season.
6100 Javelin, discs, batons, starter blanks, measuring tapes.
7310 Replace pole vaults.
8100 Entry fee for meets.

PROGRAM #: 1407
LOCATION: GIRLS SPORTS
PROGRAM AREA: LACROSSE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	5.00	5.00	5.00	**5.00**	0.00	0.0%	5.00	5.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	65	71	70	**70**	0	0.0%	70	70

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1407	1111	97	Salaries-Other Certified	23,842	42,187	23,844	**25,610**	1,766	7.4%	25,866	26,383
1407	3330	97	Contract Svs-Police & Fire	0	318			0	0.0%	0	0
1407	3350	97	Contract Svs-Officials	3,883	5,272	5,100	**4,822**	(278)	-5.4%	4,967	4,967
1407	4400	97	Equipment Repair & Maintenance	962	590	900	**1,200**	300	33.3%	1,236	1,236
1407	5820	97	Field & Athletic Trips	6,589	10,076	8,500	**8,322**	(178)	-2.1%	8,572	8,572
1407	6100	97	General Supplies	1,263	4,195	600	**830**	230	38.3%	855	855
1407	7310	97	Equipment-New				**4,200**	5,700	100.0%	400	404
TOTALS				**36,539**	**62,638**	**38,944**	**44,985**	**7,541**	**19.4%**	41,896	42,417
PER PUPIL EXPENDITURE				562	882	556	643	87	15.6%	599	606

3350	Portion of maintenance contract for weight room.
4400	Repair and maintain nets, goggles, etc. Laundering of uniforms. Portion of maintenance contract for weight room.
5820	Transportation to away games
6100	Cones, balls, scorebooks, pinnies.
7310	Uniforms

PROGRAM #: 1409
LOCATION: GIRLS SPORTS
PROGRAM AREA: SWIMMING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	40	43	47	**45**	-2	-4.3%	45	45

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1409	1111	97	Salaries-Other Certified	13,457	9,972	13,864	**14,512**	648	4.7%	14,657	14,840
1409	3350	97	Contract Svs-Officials	1,707	1,205	1,390	**0**	(1,390)	-100.0%	0	0
1409	4400	97	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1409	4420	97	Rental of Facilities	1,335	0	1,250	**7,750**	6,500	520.0%	1,300	1,339
1409	5820	97	Field & Athletic Trips	3,965	5,601	4,200	**5,100**	900	21.4%	5,253	5,411
1409	6100	97	General Supplies	800	524	800	**1,000**	200	25.0%	1,030	1,061
TOTALS				**21,264**	**17,302**	**21,704**	**28,562**	**6,858**	**31.6%**	22,446	22,863
PER PUPIL EXPENDITURE				532	402	462	635	173	37.4%	499	508

3350 No home meets for the 2018-19 season
4400 Portion of maintenance contract for weight room.
4420 Rental fee for pool - YMCA under construction.
5820 Transportation to away events. Increase because of no home pool.
6100 Caps, stop watches, lap counters.

PROGRAM #: 1410
LOCATION: GIRLS SPORTS
PROGRAM AREA: TENNIS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	40	26	32	**32**	0	0.0%	32	32

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1410 1111 97	Salaries-Other Certified	9,677	8,752	9,285	**8,928**	(357)	-3.8%	9,018	9,131
1410 3350 97	Contractual Services-Officials	0	0	0	**0**	0	0.0%	0	0
1410 4400 97	Equipment Repair & Maintenance	0	0	200	**200**	0	0.0%	206	212
1410 5820 97	Field & Athletic Trips	3,461	3,402	3,395	**3,497**	102	3.0%	3,602	3,710
1410 6100 97	General Supplies	889	644	800	**1,000**	200	25.0%	2,030	1,061
TOTALS		**14,027**	**12,798**	**13,680**	13,625	**(55)**	**-0.4%**	14,856	14,114
PER PUPIL EXPENDITURE		351	492	428	426	(2)	-0.5%	464	441

4400 Portion of maintenance contract for weight room.
5820 Transportation to away games thru post season.
6100 Balls, roller for court maint.

PROGRAM #: 1411
LOCATION: GIRLS SPORTS
PROGRAM AREA: HOCKEY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	25	23	30	**30**	0	0.0%	30	30

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1411	1111	97	Salaries-Other Certified	11,916	12,094	10,826	**12,337**	1,511	14.0%	15,968	16,217
1411	3310	97	Contract Svs-Consult/Med/Legal	0	0	0	**0**	0	0.0%	0	0
1411	3330	97	Contract Svs-Police & Fire	95		150	**150**	0	0.0%	155	159
1411	3350	97	Contract Svs-Officials	2,398	2,534	2,810	**3,494**	684	24.4%	3,599	3,707
1411	4400	97	Equipment Repair & Maintenance	460		900	**900**	0	0.0%	927	955
1411	4420	97	Rental of Facilities	32,338	33,817	38,556	**40,484**	1,928	5.0%	41,699	42,949
1411	5820	97	Field & Athletic Trips	6,956	8,173	7,000	**5,763**	(1,237)	-17.7%	5,936	6,114
1411	6100	97	General Supplies	1,613	1,068	1,800	**1,500**	(300)	-16.7%	1,545	1,591
1411	7310	97	Equipment New				**5,000**	5,000	100.0%	5,150	6,805
1411	8100	97	Membership Dues	325	-	-	**-**	-	0.0%	-	-
TOTALS				**56,102**	**57,685**	**62,042**	**69,629**	**7,587**	**12.2%**	74,979	78,498
PER PUPIL EXPENDITURE				2,244	2,508	2,068	2,321	253	12.2%	2,499	2,617

3330	Police for high profile games.
3350	Officials for home games.
4400	Repair and maintain all equipment used by ice hockey program. Portion of maintenance contract for weight room.
4420	Ice time - SONO Ice House.
5820	Transportation to away games.
6100	Pucks, socks, tape, stick wax, laces, neck guards.
7310	Uniforms w/shells

PROGRAM #: 1412
LOCATION: GIRLS SPORTS
PROGRAM AREA: FIELD HOCKEY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	4.00	4.00	4.00	**6.00**	2.00	50.0%	6.00	6.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	50	51	53	**60**	7	13.2%	60	60

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1412 1111 97	Salaries-Other Certified	16,670	16,920	17,746	**18,101**	355	2.0%	18,327	18,556
1412 3330 97	Contract Svs-Police & Fire	78	214	0	**0**	0	0.0%	0	0
1412 3350 97	Contract Svs-Officials	4,703	4,411	5,240	**4,828**	(412)	-7.9%	4,973	5,122
1412 4400 97	Equipment Repair & Maintenance	250	145	450	**450**	0	0.0%	464	477
1412 5820 97	Field & Athletic Trips	5,960	7,440	6,500	**6,226**	(274)	-4.2%	6,413	6,605
1412 6100 97	General Supplies	1,400	2,681	1,192	**1,200**	8	0.7%	1,236	1,273
1412 7310 97	Equipment-New	5,000	6,201	2,500	**240**	(2,260)	-90.4%	-	4,000
TOTALS		**34,061**	**38,012**	**33,628**	**31,045**	**(2,583)**	**-7.7%**	31,413	36,034
PER PUPIL EXPENDITURE		681	745	634	517	(117)	-18.5%	524	601

3350 Officials for home games.
4400 Repair and maintain nets. Portion of maintenance contract for weight room.
5820 Transportation for away games thru post season.
6100 Game balls, practice balls, scorebooks, cones and rule books.
7310 Pink goalie jerseys based on new ruling.

PROGRAM #: 1413
LOCATION: GIRLS SPORTS
PROGRAM AREA: VOLLEYBALL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	35	32	35	**35**	0	0.0%	35	35

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1413 1111 97	Salaries-Other Certified	13,487	14,068	14,863	**14,636**	(227)	-1.5%	14,782	15,077
1413 3350 97	Contract Svs-Officials	5,023	6,708	5,700	**4,988**	(712)	-12.5%	5,137	5,291
1413 4400 97	Equipment Repair & Maintenance	500	65	700	**700**	0	0.0%	721	743
1413 5820 97	Field & Athletic Trips	6,891	7,485	6,500	**6,156**	(344)	-5.3%	6,340	6,530
1413 6100 97	General Supplies	900	1,023	800	**800**	0	0.0%	824	849
1413 7310 97	Equipment-New	-	-	-	**-**	-	0.0%	2,000	-
TOTALS		**26,801**	**29,349**	**28,563**	27,279	**(1,284)**	**-4.5%**	29,804	28,490
PER PUPIL EXPENDITURE		766	917	816	779	(37)	-4.5%	852	814

3350 Officials for home matches.
4400 Repair and maintain nets, bins, pumps, etc. Portion of maintenance contract for weight room.
5820 Transportation for away matches.
6100 Balls, nets, and bins.

PROGRAM #: 1414
LOCATION: GIRLS SPORTS
PROGRAM AREA: GYMNASTICS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	15	11	11	**15**	4	36.4%	15	15

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1414	1111	97	Salaries-Other Certified	10,790	10,952	11,116	**11,173**	57	0.5%	11,284	11,509
1414	3350	97	Contract Svs-Officials	905	1,154	760	**760**	0	0.0%	783	806
1414	4400	97	Equipment Repair & Maintenance	3,013	1,258	1,200	**2,700**	1,500	125.0%	2,781	2,864
1414	4420	97	Rental of Facilities	0	0	0	**0**	0	0.0%	0	0
1414	5820	97	Field & Athletic Trips	2,660	2,228	2,800	**2,800**	0	0.0%	2,884	2,971
1414	6100	97	General Supplies	215	0	200	**200**	0	0.0%	206	212
1414	7310	97	Equipment-New	0	0	0		0	0.0%	4,000	1,500
1414	8100	97	Affiliations	-	300	-	**-**	-	0.0%	**-**	**-**
TOTALS				**17,583**	**15,891**	**16,076**	**17,633**	**1,557**	**9.7%**	21,938	19,862
PER PUPIL EXPENDITURE				1,172	1,445	1,461	1,176	(285)	-19.5%	1,463	1,324

3350 Officials for home meets.
4400 Repair and maintain mats, beams, bars, etc (new covers). Portion of maintenance contract for weight room.
5820 Transportation for away meets thru post season.
6100 Chalk, velcro strips, etc.

PROGRAM #: 1416
LOCATION: GIRLS SPORTS
PROGRAM AREA: GOLF

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	11	11	14	**20**	6	42.9%	20	20

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1416 1111 97	Salaries-Other Certified	6,044	6,135	5,141	**6,258**	1,117	21.7%	9,485	9,604
1416 4400 97	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1416 5820 97	Field & Athletic Trips	2,662	3,059	3,090	**3,383**	293	9.5%	3,484	3,589
1416 6100 97	General Supplies	260	1,100	2,000	**1,525**	(475)	-23.8%	1,571	1,618
TOTALS		**8,966**	**10,294**	**10,431**	**11,366**	**935**	**9.0%**	14,746	15,023
PER PUPIL EXPENDITURE		815	936	745	568	(177)	-23.7%	737	751

COMMENTS:
4400 Portion of maintenance contract for weight room.
5820 Transportation to away meets.
6100 Golf Shirts and balls.

PROGRAM #: 1417
LOCATION: GIRLS SPORTS
PROGRAM AREA: INDOOR TRACK

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	3.00	3.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	95	78	78	**80**	2	2.6%	80	80

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1417 1111 97	Salaries-Other Certified	10,235	12,578	13,139	**14,071**	932	7.1%	14,212	14,496
1417 3350 97	Contract Svs-Officials	0	936	500	**500**	-	0.0%	515	530
1417 4400 97	Equipment Repair & Maintenance	119	215	700	**700**	-	0.0%	721	743
1417 5820 97	Field & Athletic Trips	1,883	1,568	1,500	**1,500**	-	0.0%	1,545	1,591
1417 6100 97	General Supplies	587	542	400	**400**	-	0.0%	412	424
1417 7320 97	Equipment-Replacement	2,295	416	1,980	**400**	(1,580)	-79.8%	412	424
1417 8100 97	Membership Dues	-	700	-	**-**	-	0.0%	-	-
TOTALS		**15,118**	**16,955**	**18,219**	17,571	**(648)**	**-3.6%**	17,817	18,209
PER PUPIL EXPENDITURE		159	217	234	220	(14)	-6.0%	223	228

3350 Officials for home meets.
4400 Repair and maintain pole vault mats, batons, and high jump. Portion of maintenance contract for weight room.
5820 Transportation to away meets thru post season.
6100 4K Shot put, pole vaulting pose, High Jump Cross Bar.
7320 Replace pole vaulting poles.

PROGRAM #: 1418
LOCATION: GIRLS SPORTS
PROGRAM AREA: SKI TEAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	23	23	23	**25**	2	8.7%	25	25

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1418	1111	97	Salaries-Other Certified	5,380	5,461	5,141	**5,571**	430	8.4%	8,735	8,904
1418	4400	97	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1418	4420	97	Rental of Facilities	6,716	5,461	8,500	**8,500**	0	0.0%	8,755	9,018
1418	5820	97	Field & Athletic Trips	5,031	5,284	5,200	**5,356**	156	3.0%	5,517	5,682
1418	6100	97	General Supplies	-	-	-	**-**	0	0.0%	0	0
1418	7310	97	Equipment-New	600	235	-	**2,920**	2,920	100.0%	3,008	7,090
1418	8100	97	Membership Dues	1,980	1,700	1,700	**1,700**	**-**	**-**	1,751	1,804
TOTALS				**19,707**	**18,141**	**20,741**	**24,247**	**3,506**	**16.9%**	27,971	32,710
PER PUPIL EXPENDITURE				857	906	902	970	68	7.5%	1,119	1,308

COMMENTS:

4400 Portion of maintenance contract for weight room.
4420 Mountain time.
5820 Transportation to all events.
7310 Exercise equipment, G Suits
8100 Dues for Ski Association.

PROGRAM #: 1419
LOCATION: GIRLS SPORTS
PROGRAM AREA: CROSS COUNTRY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	2.00	2.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	65	65	70	**65**	-5	-7.1%	65	65

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1419 1111 97	Salaries-Other Certified	9,752	10,110	10,262	**10,313**	51	0.5%	10,417	10,547
1419 3350 97	Contract Svs-Officials	175	410	300	**300**	0	0.0%	309	318
1419 4400 97	Equipment Repair & Maint	0	0	200	**200**	0	0.0%	206	212
1419 5820 97	Field & Athletic Trips	2,684	2,992	1,800	**1900**	100	5.6%	1,957	2,016
1419 6100 97	General Supplies	115	45	400	**400**	0	0.0%	412	424
1419 7310 97	Equipment -New			1,680	**0**	(1,680)	-100.0%	0	0
1419 8100 97	Membership Dues	-	260	250	**250**	-	-	258	265
TOTALS		**12,726**	**13,817**	**14,892**	13,363	**(1,529)**	**-10.3%**	13,559	13,783
PER PUPIL EXPENDITURE		196	200	213	206	(7)	-3.5%	209	212

COMMENTS:

3350 Officials for all home meets.
4400 Portion of maintenance contract for weight room.
5820 Transportation for away meets thru post season.
6100 Flags, timers, etc.
8100 Entry fees for events.

PROGRAM #: 1412
LOCATION: UNIFIED SPORTS
PROGRAM AREA: UNIFIED SPORTS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	0.00	0.00	0.00	**1.00**	**1.00**	100.0%	1.00	1.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	0	0	0	**30**	**30**	100.0%	30	30

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1412 1111 98	Salaries-Other Certified	0	0	0	**3,000**	3,000	100.0%	3,038	3,075
1412 5820 98	Field & Athletic Trips	0	0	0	**2,160**	2,160	100.0%	2,225	2,292
1412 6100 98	General Supplies		-	-	**1,000**	1,000	100.0%	1,030	1,061
TOTALS		**0**	**0**	**0**	**6,160**	**6,160**	**100.0%**	6,292	6,428
PER PUPIL EXPENDITURE		-	-	-	205	205	100%	210	214

COMMENTS:
UNIFIED SPORTS WILL BE A NEW PROGRAM FOR ATHLETICS IN THE 2018-19 SCHOOL YEAR (2 SEASONS)

PROGRAM #: 1415
LOCATION: CO-ED SPORTS
PROGRAM AREA: CHEERLEADING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	6.00	4.00	4.00	**4.00**	0.00	0.0%	4.00	4.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	25	23	42	**50**	8	19.0%	50	50

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1415 1111 98	Salaries-Other Certified	8,898	11,616	11,994	12,110	116	1.0%	12,230	12,475
1415 3221 98	Training & Conferences	0	0	0	**0**	0	0.0%	-	-
1415 4400 98	Equipment Repair & Maintenance	0	0	200	**200**	0	0.0%	206	212
1415 5820 98	Field & Athletic Trips	3,013	4,423	3,500	**3,605**	105	3.0%	3,713	3,825
1415 6100 98	General Supplies	3,248	1,228	1,000	**995**	(5)	-0.5%	4,025	5,476
TOTALS		**15,159**	**17,266**	**16,694**	**16,910**	**216**	**1.3%**	20,174	21,987
PER PUPIL EXPENDITURE		606	751	397	338	27	6.8%	403	440

4400 Portion of maintenance contract for weight room.
5820 Transportation to all away events (2 seasons).
6100 Mat covers, straps, competition signs.

PROGRAM #: 1424
LOCATION: CO-ED SPORTS
PROGRAM AREA: FITNESS CENTER

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	1.00	1.00
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	500	500	500	**500**	0	0.0%	500	500

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1424	1111	98	Salaries-Other Certified	33,700	37,634	35,867	**36,315**	448	1.3%	36,769	37,229
1424	4400	98	Equipment Repair & Maintenance	3,500	1,460	3,200	**3,200**	-	0.0%	3,296	3,395
1424	7310	98	Equipment-New	2,585	842	2,000	**-**	(2,000)	-100.0%	1,500	3,500
TOTALS				**39,785**	**39,935**	**41,067**	**39,515**	**(1,552)**	**-3.8%**	41,565	44,124
PER PUPIL EXPENDITURE				80	80	82	79	(3)	-3.7%	83	88

4400 Repairs for equipment not covered under contract. Portion of maintenance contract for weight room.

PROG	30 OBJ	SPECIAL EDUCATION PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
		ENROLLMENT (Students served Ages 3 thru 21)	568		559		564		603				624		634	
1260	1112	ADMINISTRATOR - PRE K PPT FACILITATOR	71,618	0.50	3,823		15,360	0.11	15,671	0.11	311	2.0%	15,991	0.11	16,471	0.11
2100	1112	ADMINISTRATORS	329,238	2.00	337,682	2.00	321,642	2.00	341,410	2.00	19,768	6.1%	353,519	2.00	364,124	2.00
1210	1110	SALARIES-ADAPTIVE PE	24,155	0.20	18,981	0.20	19,266	0.20	19,603	0.20	337	1.7%	19,975	0.20	20,574	0.20
1260	1110	PRESCHOOL	279,310	3.35	249,229	2.80	254,537	3.33	484,552	4.80	230,015	90.4%	493,757	4.80	508,569	4.80
1210	1111	SALARIES-CLASSROOM TEACHER	2,869,838	31.85	2,990,151	33.38	3,064,697	31.85	3,242,549	32.38	177,852	5.8%	3,270,197	32.38	3,369,809	32.38
1211	1111	SALARIES-SAFE SCHOOL CLIMATE					111,802	1.00	112,102	1.00	300	0.3%	114,232	1.00	117,658	1.00
1213	1111	SALARIES-TEACHER (Comm. Steps)	-		-		-		81,117	1.00	81,117	100.0%	86,143	1.00	88,727	1.00
2113	1111	SALARIES-SOCIAL WORKER	374,800	3.60	319,239	3.00	341,539	3.10	445,518	4.10	103,979	30.4%	453,994	4.10	467,614	4.10
2141	1111	SALARIES-PSYCHOLOGIST	917,785	10.15	965,014	10.75	997,768	10.75	995,208	10.25	(2,560)	-0.3%	997,298	10.25	1,027,217	10.25
2152	1111	SALARIES-SPEECH & LANGUAGE	1,081,692	12.20	1,015,383	11.00	1,125,063	12.10	1,007,841	10.70	(117,222)	-10.4%	1,036,996	10.70	1,068,106	10.70
2153	1110	SALARIES-HEARING IMPAIRED/BLIND	75,358	0.80	75,922	0.80	77,062	0.80	79,751	0.80	2,689	3.5%	81,265	0.80	83,702	0.80
1210	1115	SALARIES TUTORS	0		25,500		0		26,140		26,140	100.0%	26,800		27,470	
1210	1116	ADDITIONAL TIME	295,715		288,518		64,000		65,000		1,000	1.6%	66,625		68,624	
1211	1116	ADDITIONAL TIME	0		-		2,902		3,000		98	3.4%	3,055		3,145	
1260	1116	ADDITIONAL TIME	80,184		65,004		-		-		-	0.0%	-		-	
1210	1118	INSTRUCTIONAL LEADERS/STIPENDS	66,183		64,826		65,797		65,797		-	0.0%	65,797		65,797	
1211	1118	INSTRUCTIONAL LEADERS/STIPENDS	0		-		10,000		10,000		-	0.0%	10,000		10,000	
1210-1260	1311	SUBSTITUTES-CERT PERSONAL DAYS	6,922		3,000		5,000		6,000		1,000	20.0%	6,125		6,180	
1210-1260	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD	102,508		39,815		67,500		52,500		(15,000)	-22.2%	53,625		54,075	
1210-1260	1313	SUBSTITUTES-CERT. SICK LEAVE	0		5,752		-		6,000		6,000	100.0%	6,125		6,180	
1210-2153	1314	SUBSTITUTES-CERT. TRAINING	285		1,400		2,500		2,500		-	0.0%	2,500		2,500	
1210	1210	PARAPROFESSIONALS	1,724,687	57.80	1,822,639	58.97	1,785,243	55.30	1,696,755	52.81	(88,488)	-5.0%	1,806,805	52.81	1,887,672	52.81
1213	1210	PARAPROFESSIONALS (Job Coaches)							130,182	4.00	130,182	100.0%	133,436	4.00	137,439	4.00
1260	1210	PARAPROFESSIONALS - PRE K	318,570	10.30	223,835	6.30	258,715	8.00	268,910	8.00	10,195	3.9%	275,632	8.00	283,901	8.00
2153	1210	PARAPROFESSIONAL	168		-		-				-	0.0%				
2700	1210	BUS AIDES			9,865		-				-	0.0%				
1210	1211	CLERICAL STAFF	181,941	4.60	176,591	4.60	184,552	4.60	188,134	4.60	3,582	1.9%	192,838	4.60	198,623	4.60
1260	1211	CLERICAL STAFF	60,123	1.00	69,687	1.00	63,510	1.00	64,743	1.00	1,233	1.9%	66,362	1.00	68,353	1.00
2100	1211	CLERICAL STAFF	114,692	1.80	135,822	1.80	140,000	1.80	144,575	1.80	4,575	3.3%	148,539	1.80	153,416	1.80
2155	1230	OCCUPATIONAL & PHYSICAL THERAPISTS	676,403	8.10	652,181	7.80	654,000	7.40	656,635	7.10	2,635	0.4%	673,050	7.10	693,242	7.10
1210	1250	ADDITIONAL TIME	271,295		251,059		30,000		51,250		21,250	70.8%	52,531		52,788	
1260	1250	ADDITIONAL TIME PRE K	29,438		34,815		40,000		40,000		-	0.0%	40,000		41,200	
1210-1260	1310	SUBSTITUTES-CLASSIFIED	77,956		82,493		80,000		78,000		(2,000)	-2.5%	79,700		80,340	
1211	1413	SALARIES-RESOURCE OFFICER					77,000		90,000		13,000	16.9%	100,000		100,000	
		TOTAL PERSONNEL	**10,030,863**	**148.25**	**9,928,224**	**144.40**	**9,859,455**	**143.34**	**10,471,443**	**146.65**	**611,988**	**6.21%**	**10,732,912**	**146.65**	**11,073,516**	**146.65**

1260	1110	Increase of 1.5 Preschool Teachers to cover new additional classroom
1211	1111	Safe School Climate Coordinator moved from District program 2320
1213	1113	1.0 Teacher for new 18-21 Community Steps Programs
1211	1116	Additional days over the summer for Safe School Climate Coordinator
1213	1210	4.0 Job Coaches to work in new 18-21 Community Steps Program
1211	1413	Resource officer was moved from District program 2320

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020		PROJECTED 2020-2021	
1210-2152	3221	TRAINING & CONFERENCES	30,449		24,754		64,800		19,295		(45,505)	-70.2%	70,090		68,615	
1210	3230	PUPIL SERVICES - ESY	165,795		176,540		411,000		415,000		4,000	1.0%	427,450		440,274	
1210	3310	CONT. SERVICES - CONSULTANT	1,815,201		1,727,434		1,780,000		1,644,000		(136,000)	-7.6%	1,693,320		1,744,120	
1211	3310	CONT. SERVICES - CONSULTANT	-		-		11,980		2,170		(9,810)	-81.9%	2,235		2,500	
1260	3310	CONT. SERVICES - CONSULTANT	23,891		2,538		30,000		30,000		-	0.0%	30,900		31,827	
2100	3310	CONT. SERVICES	165,225		165,818		-				-	0.0%				
2210	3310	CONT. SERVICES	259		19,769		50,000		25,000		(25,000)	-50.0%	25,750		26,523	
1210	3311	CONT. SERVICES - LEGAL FEES	-		-		170,000		130,000		(40,000)	-23.5%	133,900		137,917	
2100	3400	CONT. SERVICES - (Homebound)	60,647		51,542		60,000		60,000		-	0.0%	61,800		63,654	
1210-2152	4400	EQUIP. REPAIRS & MAINTENANCE	6,150		14,613		21,500		20,000		(1,500)	-7.0%	20,000		20,600	
1260	5100	TRANSPORTATION - PRE-K BASIC CONT.	160		30,253		-				-	0.0%				
1210	5110	TRANSPORTATION - SPED	1,666				-				-	0.0%				
1260	5110	TRANSPORTATION - PRE-K	38,415		34,401		25,000		25,500		500	2.0%	26,400		27,500	
1280	5110	TRANSPORTATION - SPED - OUT OF DIST.	728,843		751,617		810,000		795,000		(15,000)	-1.9%	826,800		859,872	
2700	5110	TRANSPORTATION - SPED	154,967		192,250		198,907		248,600		49,693	25.0%	258,544		268,886	
1210	5620	MEDICAID STATE PROGRAM	-13,977		(46,037)		(55,000)		(48,000)		7,000	-12.7%	(48,000)		(48,000)	
1260	5620	TUITION - PRE-K	-42,800		(71,543)		(40,000)		(200,000)		(160,000)	400.0%	(200,000)		(200,000)	
1280	5620	TUITION - PUBLIC	303,999		273,607		282,000		296,100		14,100	5.0%	304,983		314,132	
1280	5630	TUITION - PRIVATE	4,187,571		4,524,356		3,545,200		3,522,460		(22,740)	-0.6%	3,628,134		3,736,978	
1210-2152	5810	STAFF TRAVEL	1,641		1,651		2,700		2,700		-	0.0%	2,781		2,864	
1210-2152	6100	GENERAL SUPPLIES	37,182		29,321		27,500		27,695		195	0.7%	27,580		28,386	
1210-2152	6111	DIGITAL RESOURCES	13,398		8,762		10,000		7,000		(3,000)	-30.0%	7,210		7,427	
1210-2152	6112	TESTING & EVALUATION SUPPLIES	56,076		39,641		35,500		32,376		(3,124)	-8.8%	33,347		34,348	
1210-2152	6410	TEXTBOOKS & WORKBOOKS	14,326		11,776		13,750		21,000		7,250	52.7%	13,390		13,792	
1210-2152	6412	PERIODICALS & NEWSPAPERS	369		110		500		-		(500)	-100.0%				
1210-2152	6430	PROFESSIONAL BOOKS	350		359		1,680		2,700		1,020	60.7%	2,766		2,834	
1210-2152	8100	MEMBERSHIP DUES	20		315		515		1,065		550	106.8%	1,097		1,130	
		TOTAL OPERATING	**7,749,822**		**7,963,848**		**7,457,532**		**7,079,661**		**(377,871)**	**-5.1%**	**7,350,477**		**7,586,179**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	28,340		6,065		21,500		19,000		(2,500)	-11.6%	19,570		20,158	
	7320	REPLACEMENT EQUIPMENT			0		-				-	0.0%				
		TOTAL EQUIPMENT	**28,340**		**6,065**		**21,500**		**19,000**		**(2,500)**	-11.6%	**19,570**		**20,158**	
	30	**TOTAL SPECIAL EDUCATION**	**17,809,025**	**148.25**	**17,898,137**	**144.40**	**17,338,487**	**143.34**	**17,570,104**	**146.65**	**231,617**	**1.3%**	**18,102,959**	**146.65**	**18,679,853**	**146.65**

1210 3230 Extended School Year program for students Pre-K - 21 years of age.
1210 3310 Evaluations and the costs of outside services per IEP's.
1211 3310 Safe measures school climate survey. (1211 is the new Safe School Climate Program).
1260 3310 Evaluations and the costs of outside services per IEP's.
2210 3310 IEP Direct annual software maintenance, digitalizing student files for archive system.
1210 3311 Funds for legal fees were moved from 2100-3310-30 for tracking purposes.

PROGRAM #: 1210
LOCATION: SPECIAL SERVICES
PROGRAM AREA: SPECIAL EDUCATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.20	0.20	0.20	**0.20**	0.00	0.0%	0.20	0.20
OTHER CERTIFIED (FTE)	32.01	33.38	31.85	**32.38**	0.53	1.7%	32.38	32.38
CLASSIFIED (FTE)	63.80	63.57	59.90	**56.41**	-3.49	-5.8%	56.41	56.41
STUDENTS SERVED (AS OF OCTOBER 1)	535	526	536	**564**	28	5.2%	581	586

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1210	1110	30	Salaries-Classroom Teacher	24,155	18,981	19,266	**19,603**	337	1.7%	19,975	20,574
1210	1111	30	Salaries-Other Certified	2,869,838	2,990,150	2,968,370	**3,242,549**	274,179	9.2%	3,270,197	3,369,809
1210	1115	30	Salaries-Tutors		25,500		**26,140**	26,140	100.0%	26,800	27,470
1210	1116	30	Salaries-Additional Time	295,715	288,518	64,000	**65,000**	1,000	1.6%	66,625	68,624
1210	1118	30	Salaries-Instructional Leader	66,183	64,826	65,797	**65,797**	-	0.0%	65,797	65,797
1210	1210	30	Salaries-Teacher Aide	1,724,687	1,822,639	1,785,243	**1,696,755**	(88,488)	-5.0%	1,806,805	1,887,672
1210	1211	30	Salaries-Clerical	181,941	176,591	184,552	**174,134**	(10,418)	-5.6%	192,838	198,623
1210	1250	30	Salaries-Classified Addl. Time	271,295	251,059	30,000	**51,250**	21,250	70.8%	52,531	52,788
1210	1310	30	Substitutes-Classified	65,376	72,500	60,000	**68,000**	8,000	13.3%	69,700	70,040
1210	1311	30	Substitutes-Personal Days Cert		2,500	5,000	**5,000**	-	0.0%	5,125	5,150
1210	1312	30	Substitutes- Certified Other	96,739	35,500	50,000	**45,000**	(5,000)	-10.0%	46,125	46,350
1210	1313	30	Substitutes-Sick Leave		4,800	-	**5,000**	5,000	0.0%	5,125	5,150
1210	3221	30	Training & Conferences	27,841	23,239	50,000	**-**	(50,000)	-100.0%	15,450	15,914
1210	3230	30	Pupil Services (ESY)	165,795	176,540	411,000	**415,000**	4,000	1.0%	427,450	440,274
1210	3310	30	Contract Svs-Consult	1,815,201	1,727,444	1,780,000	**1,644,000**	(136,000)	-7.6%	1,693,320	1,744,120
1210	3311	30	Contract Svs - Legal Fees	-	-	170,000	**130,000**	(40,000)	-23.5%	133,900	137,917
1210	5110	30	Transportation-Special Education	1,666	-	-	**-**	-	0.0%	-	-
1210	5620	30	State Medicaid Cost Program	(13,977)	(46,037)	(55,000)	**(48,000)**	7,000	-12.7%	(48,000)	(48,000)
1210	5810	30	Staff Travel	1,641	1,570	2,200	**2,200**	-	0.0%	2,266	2,334
1210	6100	30	General Supplies	13,849	13,080	7,000	**4,000**	(3,000)	-42.9%	4,120	4,244
1210	6111	30	Digital Resources	10,221	1,241	3,000	**3,000**	-	0.0%	3,090	3,183
1210	6410	30	Textbooks & Workbooks	12,234	10,879	12,000	**20,000**	8,000	66.7%	12,360	12,731
1210	6412	30	Periodicals & Newspapers	369	110	500	**-**	(500)	-100.0%	-	-
1210	6430	30	Professional Books & Periodicals	-	225	200	**1,000**	800	400.0%	1,030	1,061
1210	7310	30	Equipment-New	-	-	-	**-**	-	0.0%	-	-
TOTALS				**7,630,770**	**7,661,853**	**7,613,128**	**7,635,428**	**22,300**	**0.3%**	7,872,629	8,131,822
PER PUPIL EXPENDITURE				18,066	17,096	14,383	13,538	(845)	-5.9%	13,550	13,877

COMMENTS:
Students Served - All identified Special Education students K-12.
1110 0.2 FTE Adaptive PE Teacher
1116 Add'l time for certified staff to address students with significant needs as mandated by IEPs
1118 4 Instructional Leaders for Special Education (1 located in each school).
1211 4.6 FTE Special Education Secretaries.
1250 To provide adult support for SWD to access extra-curricular and co-curricular activities in compliance with federal civil rights legislation

3221	Ongoing training and support to evidence-based Reading Instruction for students with reading disorders, including dyslexia (Orton-Gillingham, LB)
3230	Extended Year Services as mandated by IEP's for students Pre-K - age 21.
3310	Per IEP's and settlements, services for evaluations, consultations, behavioral assessments, and non-district services.
3311	Legal Fees
5620	State Medicaid Cost Program
5810	Mileage reimbursement for staff to conduct evaluations, site visits, attend professional conferences, monitor students in community.
6100	Supplies to fulfill student IEPsand maintain participation in Unified Sports
6111	Digital scoring licenses for evaluation and progress monitoring tools. Increase is to fund digital progress monitoring for students with dyslexia
6410	To purchase specialized books that increase access to the general education curriculum (i.e decodable libraries for students with dyslexia)
6412	Newspapers and magazines used for instruction.
6430	Professional books for professional learning and evidence-based practices

PROGRAM #: 1211
LOCATION: SPECIAL SERVICES
PROGRAM AREA: SAFE SCHOOL CLIMATE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.00	0.00	0.00	**0.00**	0.00	0%	0.00	0.00
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0%	1.00	1.00
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0%	0.00	0.00

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1211 1111 30	Salaries-Other Certified	107,738	108,546	111,802	**112,102**	300	0.3%	114,232	117,658
1211 1116 30	Salaries-Additional Time			2,902	**3,000**	98	3.4%	3,055	3,145
1211 1118 30	Salaries-Instructional Leader			10,000	**10,000**	-	0.0%	10,000	10,000
1211 1413 30	Salaries-Resource Officer			77,000	**90,000**	13,000	16.9%	100,000	100,000
1211 3221 30	Training & Conferences			11,800	**7,295**	(4,505)	-38.2%	7,295	5,000
1211 3310 30	Contract Svs			11,980	**2,170**	(9,810)	-81.9%	2,235	2,500
1211 6100 30	General Supplies			2,500	**1,695**	(805)	-32.2%	800	800
1211 6430 30	Professional Books & Periodicals	-	-	500	500	-	0.0%	500	500
TOTALS		**107,738**	**108,546**	**228,484**	**226,762**	**(1,722)**	**-0.8%**	238,117	239,603

COMMENTS:

1111 1.0 Safe School Climate Coordinator.
1116 5 additional days over the summer to prepare for trainings, climate projects and evaluation of programs.
1413 Resource Officer for the district.
3221 Training & conferences in school climate and school safety (Next Gen safety conference & conference on best practices in school safety/student support).
Training for staff on professional development days.
3310 Safe measures school climate survey/building based.
6100 Safe talk book/material fees for training. Pens, pencils, folders, staples, poster boards, markers, notebooks, tablets, etc.

PROGRAM #: 1213
LOCATION: SPECIAL SERVICES
PROGRAM AREA: COMMUNITY STEPS (18-21 PROGRAM)

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.00	0.00	0.00	**0.00**	0.00	0%	0.00	0.00
OTHER CERTIFIED (FTE)	0.00	0.00	0.00	**1.00**	1.00	100%	1.00	1.00
CLASSIFIED (FTE)	0.00	0.00	0.00	**4.00**	4.00	100%	4.00	4.00
STUDENTS SERVED (AS OF OCTOBER 1)	0	0	8	**10**	2	25%	10	12

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1213 1111 30	Salaries-Other Certified			-	**81,117**	81,117	100.0%	86,143	88,727
1213 1210 30	Salaries - Teacher Aide			-	**130,182**	130,182	100.0%	133,436	137,439
1213 3221 30	Training & Conferences			-	**500**	500	100.0%	515	530
1213 6100 30	General Supplies			-	**3,000**	3,000	100.0%	3,090	3,183
TOTALS		**-**	**-**		**214,799**	**214,799**	**100%**	223,184	229,879

COMMENTS:

1213 1111 1.0 Program Coordinator
1213 1210 4.0 Job Coaches

PROGRAM #: 1260
LOCATION: SPECIAL SERVICES
PROGRAM AREA: PRESCHOOL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.35	2.80	3.33	**4.80**	1.47	44.1%	4.8	4.8
OTHER CERTIFIED (FTE)	0.50	0.11	0.11	**0.11**	0.00	0.0%	0.11	0.11
CLASSIFIED (FTE)	13.00	7.30	9.00	**9.00**	0.00	0.0%	9.05	9.05
CLASSROOM (AS OF OCTOBER 1)	31	28	40	**35**	-5	-12.5%	35	35
PEERS (AS OF OCTOBER 1)	9	12	30	**35**	5	16.7%	35	35

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1260	1110	30	Salaries-Classroom Teacher	279,310	249,229	350,864	**484,552**	133,688	38.1%	493,757	508,569
1260	1112	30	Salaries-Administrator	71,618	3,823	15,360	**15,671**	311	2.0%	15,991	16,471
1260	1116	30	Salaries-Additional Time	80,184	65,004	-	**-**	-	0.0%		
1260	1210	30	Salaries-Teacher Aide	318,570	223,835	355,042	**268,910**	(86,132)	-24.3%	275,632	283,901
1260	1211	30	Salaries-Clerical	60,123	69,687	63,510	**64,743**	1,233	1.9%	66,362	68,353
1260	1250	30	Salaries-Classified Addl. Time	29,438	34,815	40,000	**40,000**	-	0.0%	40,000	41,200
1260	1310	30	Substitutes-Classified	12,580	3,393	20,000	**10,000**	(10,000)	-50.0%	10,000	10,300
1260	1311	30	Substitutes-Personal Days Cert		500	-	**1,000**	1,000	100.0%	1,000	1,030
1260	1312	30	Substitutes- Certified Other	12,691	4,315	17,500	**7,500**	(10,000)	-57.1%	7,500	7,725
1260	1313	30	Substitutes-Sick Leave		953	-	**1,000**	1,000	100.0%	1,000	1,030
1260	3221	30	Training & Conferences	2,608	1,515	3,000	**3,000**	-	0.0%	3,090	3,183
1260	3310	30	Contract Svs	23,891	2,538	30,000	**30,000**	-	0.0%	30,900	31,827
1260	5100	30	Transportation-Basic Contract	160	30,253	-	**-**	-	0.0%	-	-
1260	5110	30	Transportation-Special Education	38,415	34,401	25,000	**25,500**	500	2.0%	26,400	27,500
1260	5620	30	Tuition-Public	(42,800)	(71,543)	(40,000)	**(200,000)**	(160,000)	400.0%	(200,000)	(200,000)
1260	6100	30	General Supplies	10,747	6,017	3,000	**3,000**	-	0.0%	3,090	3,183
1260	6111	30	Digital Resources	-	2,241	2,000	**2,000**	-	0.0%	2,060	2,122
1260	6112	30	Test & Evaluation Supplies	1,381	1,272	1,500	**1,500**	-	0.0%	1,545	1,591
1260	6430	30	Professional Books	-	-	300	**200**	(100)	-33.3%	206	212
1260	7310	30	Equipment-New	1,461	-	4,000	**4,000**	-	0.0%	4,120	4,244
TOTALS				**900,377**	**662,247**	**891,076**	762,576	**(128,500)**	**-14.4%**	782,653	812,440

COMMENTS:

1110	4.80 FTE teachers for Preschool Special Education and General Education students.
1112	New account for Administrators (Pre-K PPT Facilitator moved from 1260-1111-30)
1210	8.0 FTE's needed to support Preschool.
1211	1.0 FTE to provide secretarial support to PreK & ESY including scheduling PPTs, state data collection and related paperwork.
1250	Additional time for classified staff as mandated by IEPs.
1310	Substitutes for Para Professionals to attend staff development.
1312	Supplemental coverage for PPT meetings, observations, consultations, evaluations, team meetings, and staffings.
3221	Staff attendance at professional development training and workshops in & out of District.

3310	Per IEP's and settlements, services for evaluations, consultations, behavioral assessments, and the costs of outside services.
5110	Transportation for preschool special services students (This was under 2700-5100-40 in 17-18).
5620	Anticipated tuition revenues for regular education students.
6100	Supplies to fulfill student IEPs.
6111	Ipad apps and other instructional material to support classroom & IEP's.
6112	Student testing supplies.
6430	Reference materials for teacher use and professional growth.
7310	Assistive technology equipment, student computers and keyboards to facilitate student learning.

PROGRAM #: 1280
LOCATION: SPECIAL SERVICES
PROGRAM AREA: OUT-OF-DISTRICT PLACEMENTS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00
STUDENTS SERVED (AS OF OCTOBER 1)	33	33	28	**29**	1	3.6%	33	36

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1280	5110	30	Transportation- Special Education	728,843	751,617	810,000	**795,000**	(15,000)	-1.9%	826,800	859,872
1280	5620	30	Tuition-Public	303,999	273,607	282,000	**296,100**	14,100	5.0%	304,983	314,132
1280	5630	30	Tuition-Private	4,187,571	4,524,356	3,545,200	**3,522,460**	(22,740)	-0.6%	3,628,134	3,736,978
1280	5810	30	Staff Travel	-	82	500	**500**	-	0.0%	515	530
TOTALS				**5,220,412**	**5,549,662**	**4,637,700**	**4,614,060**	**(23,640)**	**-0.5%**	**4,760,432**	**4,911,513**

COMMENTS:

Students Served - Students who are placed in out-of-district programs as per IEP's - estimate based on students placed as of 10/02 minus students who will graduate or return to district, plus anticipated placements.

5110 Transportation services for students in out-of-district placements and includes bus fares for WHS Lifeskills trips to Wilton Center and driver and monitors as required, and other miscellaneous expenses, e.g. van registrations, emissions testing, medicals, etc.

5620 Tuition for Special Education students placed in public schools outside of the district and ESY services as per IEP's.

5630 Tuition for Special Education students placed in private schools outside of the district and ESY services as per IEP's.

5810 Expenses incurred by employees traveling to conduct planning and monitoring of out-of-district students.

PROGRAM #: 2100
LOCATION: SPECIAL SERVICES
PROGRAM AREA: SUPPORT SERVICES-CENTRAL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	**2.00**	**2.00**
CLASSIFIED (FTE)	1.80	1.80	1.80	**1.80**	0.00	0.0%	**1.80**	**1.80**
STUDENTS SERVED (AS OF OCTOBER 1)	1260	1260	1250	**1250**	0	0.0%	**1250**	**1250**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2100	1112	30	Salaries-Administrators	329,238	337,682	321,642	**341,410**	19,768	6.1%	353,519	364,124
2100	1211	30	Salaries-Clerical	114,692	135,822	140,000	**144,575**	4,575	3.3%	148,539	153,416
2100	3221	30	Training & Conferences	-	-	-	**3,000**	3,000	100.0%	3,090	3,183
2100	3310	30	Contractual Services	165,225	165,818	-	**-**	-	0.0%	-	-
2100	3400	30	Contractual Services (homebound)	60,647	51,542	60,000	**60,000**	-	0.0%	61,800	63,654
2100	6100	30	General Supplies	3,497	1,603	5,000	**5,000**	-	0.0%	5,150	5,305
2100	6112	30	Test & Evaluation Supplies	54,694	38,369	34,000	**10,749**	(23,251)	-68.4%	11,071	11,404
2100	6430	30	Professional Books & Periodicals	-	-	100	**1,000**	900	900.0%	1,030	1,061
2100	8100	30	Membership Dues	20	-	200	**750**	550	275.0%	773	796
TOTALS				**728,013**	**730,837**	**560,942**	**566,484**	**5,542**	**1.0%**	584,972	602,941

COMMENTS:
Students Served - Total special education, preschool and other general education students.
1112 New account for Administrators (1.0 Assistant. Superintendent-Director of SPED & 1.0 Assistant Director for SPED previously under 2100-1111-30).
1211 1.8 FTE: Administrative Assistants provide technical support to students, families, and staff, responsible for all stafe and federal reporting, financial accounting and support, etc
3310 Legal fees were moved to 1210-3311-30 in 17-18
3400 Homebound tutoring/ hospitalization tutoring services, students unable to attend school due to documented illness or disciplinary action.
6100 Stamps, stationery and supplies required for basic department operation including FedEx.
6112 To purchase testing kits and protocols to conduct comprehensive evaluations as required to meet state and federal child find obligations
6430 Professional reading and study in evidence-based practices in special education and related services to drive continuous improvement
8100 Membership for all admin in ConnCASE, CEC, CASHA, NASP

PROGRAM #: 2113
LOCATION: SPECIAL SERVICES
PROGRAM AREA: SOCIAL WORK SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	3.60	3.00	3.10	**4.10**	1.00	32.3%	4.10	4.10
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	430	430	410	**200**	-210	-51.2%	200	200

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2113	1111	30	Salaries-Other Certified	374,800	319,239	341,540	**445,518**	103,978	30.4%	453,994	467,614
2113	3221	30	Training & Conferences				**-**	-	100.0%	15,000	15,000
2113	6430	30	Professional Books & Periodicals	-	134	200	-	(200)	-100.0%	-	-
TOTALS				**374,800**	**319,373**	**341,740**	**445,518**	**103,778**	**30.4%**	468,994	482,614

COMMENTS:
Students Served - Special Education students and general education students receiving services.
3221 To provide training and certification to 20 staff in the Collaborative and Proactive Solutions Model to address challenging behavior at all levels.
6430 Professional Books and Periodicals for professional development.

PROGRAM #: 2141
LOCATION: SPECIAL SERVICES
PROGRAM AREA: PSYCHOLOGICAL SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	10.15	10.75	10.75	**10.25**	-0.50	-4.7%	10.25	10.25
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1092	1075	900	**350**	-550	-61.1%	350	350

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2141 1111 30	Salaries-Other Certified	917,785	965,014	997,768	**995,208**	(2,560)	-0.3%	997,298	1,027,217
2141 3221 30	Training & Conferences				**-**	-	100.0%	20,000	20,000
2141 6100 30	Instructional Materials	**-**	**-**	**-**	**2,000**	2,000	100.0%	2,060	2,122
2141 6112 30	Test and Evaluation Supplies				**13,646**	13,646	100.0%	14,055	14,477
2141 6430 30	Professional Books & Periodicals	315	-	200	**-**	(200)	-100.0%	-	-
TOTALS		**918,100**	**965,014**	**997,968**	**1,010,854**	**12,886**	**1.3%**	1,033,413	1,063,816

COMMENTS:

Students Served - Special Education students and non-classified students who receive services.

1111 10.75 FTE Psychologists to provide direct services to SWD with significant mental/behavioral health needs, lead comp. eval teams, consult with teachers and admin.

6430 Professional Books and Periodicals to keep updated in Special Education/school assessment practices.

PROGRAM #: 2152
LOCATION: SPECIAL SERVICES
PROGRAM AREA: SPEECH & LANGUAGE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	12.20	11.00	12.10	**10.70**	-1.40	-11.6%	10.90	10.90
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	500	500	500	**300**	-200	-40.0%	300	300

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2152	1111	30	Salaries-Other Certified	1,081,692	1,015,383	1,125,063	**1,007,841**	(117,222)	-10.4%	1,036,996	1,068,106
2152	3221	30	Training & Conferences				**5,000**	5,000	100.0%	5,150	5,305
2152	4400	30	Equipment Repair & Maintenance	136	-	1,500	**-**	(1,500)	-100.0%	-	-
2152	6100	30	General Supplies	4,519	2,701	5,000	**4,000**	(1,000)	-20.0%	4,120	4,244
2152	6111	30	Digital Resources	3,177	5,280	5,000	**2,000**	(3,000)	-60.0%	2,060	2,122
2152	6112	30	Test and Evaluation Supplies				**3,031**	3,031	100.0%	3,122	3,216
2152	6410	30	Textbooks & Workbooks	2,092	897	1,750	**1,000**	(750)	-42.9%	1,030	1,061
2152	6430	30	Professional Books & Periodicals	35	-	180	**-**	(180)	-100.0%	-	-
2152	7310	30	Equipment - New	26,878	6,065	17,500	**15,000**	(2,500)	-14.3%	15,450	15,914
2152	8100	30	Membership Dues	-	315	315	**315**	-	0.0%	324	334
TOTALS				**1,118,530**	**1,030,642**	**1,156,308**	**1,038,187**	**(118,121)**	**-10.2%**	1,068,252	1,100,300

COMMENTS:
Students Served - Special Education students mandated for speech-language services and non-mandated students receiving speech and language intervention.
1111 10.70 FTE Speech & Language Pathologists.
6100 New and replacement therapy materials.
6111 Licenses for specialized software for SWD as required by IEP.
6410 Specialized instructional material, activity guides, and workbooks.
6430 Professional Books and Periodicals for professional development.
7310 Assistive Technology and/or equipment to support SWD as required by IEP.

PROGRAM #: 2153
LOCATION: SPECIAL SERVICES
PROGRAM AREA: HEARING IMPAIRED / BLIND

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	0.80	0.80	0.80	**0.80**	0.00	0.0%	0.80	0.80
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	19	15	14	**15**	1	7.1%	15	15

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2153 1110 30	Salaries-Classroom Teacher	75,358	75,922	77,062	**79,751**	2,689	3.5%	81,265	83,702
2153 1210 30	Salaries-Teacher Aide	168	-	-	**-**	-	0.0%	-	-
2153 4400 30	Equipment Repair & Maintenance	6,014	14,613	20,000	**20,000**	-	0.0%	20,000	20,600
2153 7310 30	Equipment - New	-	-	-	-	-	0.0%	-	-
TOTALS		**81,539**	**90,536**	**97,062**	**99,751**	**2,689**	**2.8%**	101,265	104,302

COMMENTS:
Students Served - Special education students identified as hearing impaired or blind/visually impaired.
1110 .8 FTE Teacher of the Hearing Impaired.
4400 Maintenance and repairs, including calibration of audiometer and Soundbridge maintenance - Phonak.

PROGRAM #: 2155
LOCATION: SPECIAL SERVICES
PROGRAM AREA: OCCUPATIONAL & PHYSICAL THERAPY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	8.23	7.80	7.40	**7.10**	-0.30	-4.1%	7.10	7.10
STUDENTS SERVED (AS OF OCTOBER 1)	240	240	220	**270**	50	22.7%	270	270

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2155	1230	30	Salaries-Occ. & Phys. Therapists	676,403	652,181	654,000	**656,635**	2,635	0.4%	673,050	693,242
2155	3221	30	Training & Conferences				**500**	500	100.0%	500	500
2155	6100	30	General Supplies	4,569	5,918	5,000	**5,000**	-	0.0%	5,150	5,305
2155	6112	30	Test and Evaluation Supplies				**3,450**	3,450	100.0%	3,554	3,660
2155	8100	30	Dues and Fees	-	-	-	**-**	-	0.0%	-	-
TOTALS				**680,972**	**658,099**	**659,000**	**665,585**	**6,585**	**1.0%**	682,254	702,707

COMMENTS:
Students Served - Special Education and non Special Education students identified as needing Occupational & Physical Therapy.
6100 New and replacement therapy materials.

PROGRAM #: 2210
LOCATION: SPECIAL SERVICES
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	1260	1250	1230	**1250**	20	1.6%	1250	1250

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1116	30	Salaries-Additional Time	-	-	-	**-**	-	0.0%		
2210	1310	30	Substitutes - Classified	-	6,600	-	**-**	-	0.0%		
2210	1314	30	Substitutes-In Service Training	285	1,400	2,500	**2,500**	-	0.0%	**2,500**	**2,500**
2210	3310	30	Contract Services	259	19,769	50,000	**25,000**	(25,000)	-50.0%	**25,750**	**26,523**
TOTALS				**544**	**27,769**	**52,500**	**27,500**	**(25,000)**	**-47.6%**	**28,250**	**29,023**

COMMENTS:

Students Served - All Special Education, Preschool, Speech, and other General Special Education Students.

1314 Substitutes for staff to attend conferences, professional development workshops and specialized training sessions.

3310 IEP/504 license, including document repository, digitalizing student files for archive system.

PROGRAM #: 2700
LOCATION: SPECIAL SERVICES
PROGRAM AREA: TRANSPORTATION

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	0.00	0.00

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2700 1210 30	Salaries-Teacher Aide	-	9,865	-	**-**	-	0.0%		
2700 5110 30	Transportation- Special Education	154,967	192,250	198,907	**248,600**	49,693	25.0%	258,544	268,886
TOTALS		**154,967**	**202,115**	**198,907**	**248,600**	**49,693**	25.0%	258,544	268,886

COMMENTS:

Students Served - Students who are placed in District programs requiring specialized transportation needs as per their IEPs.
Includes transportation for ESY, Unified Sports, and 3 vans during the school year.

PROGRAM #: 1330
LOCATION: DISTRICT
PROGRAM AREA: PUBLIC HEALTH

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1330	3221	40	Training & Conferences	1,703	1,216	1,575	**1,425**	(150)	-9.5%	**1,450**	**1,475**
1330	4400	40	Equipment Repair & Maintenance	935	569	1,130	**625**	(505)	-44.7%	**1,210**	**675**
1330	6100	40	General Supplies	15,995	16,076	16,620	**16,580**	(40)	-0.2%	**16,780**	**16,830**
1330	6101	40	Printing & Publishing	4,693	566	625	**75**	(550)	-88.0%	**-**	**75**
1330	6430	40	Professional Books & Periodicals	987	844	1,000	**1,000**	-	-	**1,000**	**1,000**
1330	7320	40	Equipment-Replacement	999	842	1,000	**1,000**	-	-	**1,000**	**1,000**
TOTALS				**25,313**	**20,113**	**21,950**	**20,705**	**(1,245)**	**-5.7%**	**21,440**	**21,055**

COMMENTS:

3221 Participation in professional in-service programs, yearly SNAP Health Center technical support and web based training.
4400 Annual audiometer calibration for mandated screening, recalibration of scales (next due in 2019-2020), repair audiometers, etc.
6100 Medical and health supplies for school district, emergency epi-pens, Hepatitis B vaccine as required by OSHA.
6101 Publication of legal notices for destruction of student health records.
6430 Medical books including drug references, pediatric medical texts, disease specific texts, and other professional literature.
7320 Replacement of outdated non-repairable health office equipment.

PROG	40 OBJ	ENROLLMENT CENTRAL OFFICE CURRICULUM / EVALUATION & TESTING PERSONNEL	4171 ACTUAL 2015-2016	FTE	4077 ACTUAL 2016-2017	FTE	4042 BUDGET 2017-2018	FTE	4022 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	3983 PROJECTED 2019-2020	FTE	3957 PROJECTED 2020-2021	FTE
2210	1112	SALARIES - ADMINISTRATOR	188,238	1.00	301,266	2.00	347,000	2.00	349,635	2.00	2,635	0.8%	360,124	2.00	370,928	2.00
2110	1110	PUPIL PERSONNEL (ELL)	94,197	1.00	111,871	2.00	97,032	1.00	98,013	1.00	981	1.0%	99,875	1.00	102,872	1.00
2210	1110	CURRICULUM COORDINATORS	366,112	3.00	312,409	3.00	305,179	3.00	323,895	3.00	18,716	6.1%	330,049	3.00	339,950	3.00
2142	1116	CERTIFIED EXTRA TIME	28,498		0		0		0		0	0.0%				
2210	1116	CERTIFIED EXTRA TIME	81,169		80,052		70,810		186,985		116,175	164.1%	189,500		194,576	
2210	1118	INSTRUCTIONAL LEADERS	72,337		77,788		70,130		71,305		1,175	1.7%	71,305		73,444	
2210	1211	CLERICAL STAFF	114,433	1.70	97,922	1.00	77,777	1.00	79,288	1.00	1,511	1.9%	81,269	1.00	83,708	1.00
2210	1250	CLERICAL ADDITIONAL TIME	297		74		0		8,500		8,500	100.0%	8,700		8,834	
2210	1314	SUBSTITUTES-CERTIFIED-TRAINING	5,253		2,850		7,600		8,000		400	5.3%	8,000		8,000	
		TOTAL PERSONNEL	**950,532**	**6.70**	**984,232**	**8.00**	**975,528**	**7.00**	**1,125,621**	**7.00**	150,093	15.4%	**1,148,822**	**7.00**	**1,182,312**	**7.00**

2210 1112 Assistant Superintendent and Data Analytics & Assessment Officer.
2210 1110 Includes 1.0 Humanities Curriculum Coordinator, 1.0 STEM Curriculum Coordinator, and 1.0 K-5 Science teacher.

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2142	3221	TRAINING & CONFERENCES	147		1,097		1,000		1,000		0	0.0%	1,030		1,061	
2210	3221	TRAINING & CONFERENCES	92,445		85,168		51,660		53,050		1,390	2.7%	50,050		49,550	
2210	3310	CONTRACT SERVICES	100,894		43,584		57,150		57,500		350	0.6%	50,000		50,000	
2142	3320	CONTRACT SERVICES-COMPUTER	85,708		77,414		95,236		115,822		20,586	21.6%	117,397		118,485	
2210	3320	CONTRACT SERVICES-COMPUTER	24,363		41,235		42,750		68,000		25,250	59.1%	45,950		46,950	
2210	5810	STAFF TRAVEL	738		590		1,000		1,000		0	0.0%	1,000		1,000	
2142	6100	GENERAL SUPPLIES	646		504		1,500		4,800		3,300	220.0%	4,944		5,092	
2210	6100	GENERAL SUPPLIES	8,421		4,682		7,650		7,650		0	0.0%	7,750		7,850	
2210	6101	PRINTING & PUBLISHING	249		500		500		500		0	0.0%	500		500	
2210	6111	DIGITAL RESOURCES	(466)		0		0		0		0	0.0%				
2142	6112	TESTING & EVALUATION SUPPLIES	3,119		4,410		7,000		7,000		0	0.0%	7,210		7,426	
2210	6410	TEXTBOOKS & WORKBOOKS	520		0		2,500		2,500		0	0.0%	2,500		2,500	
2210	6430	PROFESSIONAL BOOKS	5,227		8,237		8,195		8,195		0	0.0%	8,205		8,215	
2142	8100	MEMBERSHIP DUES	0		0		400		0		(400)	-100.0%	0		0	
2210	8100	MEMBERSHIP DUES	1,637		2,698		2,719		2,611		(108)	-4.0%	2,780		2,940	
		TOTAL OPERATING	**323,647**		**270,117**		**279,260**		**329,628**		**50,368**	**18.0%**	**299,316**		**301,569**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	0		0		0		0		0	0.0%	0.00		0.00	
	7320	REPLACEMENT EQUIPMENT	0		2,538		0		0		0	0.0%	0.00		0.00	
		TOTAL EQUIPMENT	**0**		**2,538**		**0**		**0**		**0**	**0.0%**	**0**		**0**	
	40	**TOTAL CURRIC. / EVALUATION & TESTING**	**1,274,178**	**6.70**	**1,256,887**	**8.00**	**1,254,788**	**7.00**	**1,455,249**	**7.00**	**200,461**	**15.98%**	**1,448,138**	**7.00**	**1,483,881**	**7.00**

2142 3320 Includes District cost for Power Analytics/Power Assessment that was moved from various school accounts and technology account.

		OLSATscoring, NWEA MAP for students, Costs to administer PSAT, and AAPPL World Language Assessment.
2210	3320	District, Annual site license for Thrive

PROGRAM #: 2110
LOCATION: DISTRICT
PROGRAM AREA: PUPIL PERSONNEL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	2.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
CLASSIFIED (FTE)	0.00	0.00	0.00	**0.00**	0.00	0.0%	**0.00**	**0.00**

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2110 1110 40	Salaries-Certified	94,197	111,871	97,032	**98,013**	981	1.0%	**99,875**	**102,872**
TOTALS		**94,197**	**111,871**	**97,032**	**98,013**	**981**	**1.0%**	**99,875**	**102,872**

COMMENTS:
1110 English Language Learners Teacher.

PROGRAM #: 2142
LOCATION: DISTRICT
PROGRAM AREA: EVALUATION & TESTING

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2142	1116	40	Salaries-Additional Time	28,498	-	-	**-**	-	0.0%	**-**	**-**
2142	3221	40	Training & Conferences	147	1,097	1,000	**1,000**	-	0.0%	1,030	1,061
2142	3320	40	Contract Svs-Computers	85,708	77,414	95,236	**115,822**	20,586	21.6%	117,397	118,485
2142	6100	40	General Supplies	646	504	1,500	**4,800**	3,300	220.0%	4,944	5,092
2142	6112	40	Testing & Evaluation Supplies	3,119	4,410	7,000	**7,000**	-	0.0%	7,210	7,426
2142	8100	40	Contract Services - Computer	-	-	400	**-**	(400)	-100.0%	-	-
TOTALS				**118,118**	**83,423**	**105,136**	**128,622**	**23,486**	**22.3%**	**130,581**	**132,064**

COMMENTS:

1116 Testing Coordinator job is now part of Data Analytics and Assessment position.
3221 Attendance at meetings to receive training and information on current testing, mandatory for Wilton students.
3320 Scoring services for standardized tests, computerization of results, NWEA MAP testing, AAPPL and PSAT administration.
Power Assessment and Analytics data warehouse (previously under various school and district technology accounts).
6100 Postage and general supplies including headphones for testing.
6112 Purchase or replenish standardized testing materials for all schools.

PROGRAM #: 2210
LOCATION: DISTRICT
PROGRAM AREA: INSTRUCTIONAL PROGRAM IMPROVEMENT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)	3.00	3.00	3.00	**3.00**	0.00	0.0%	**3.00**	**3.00**
OTHER CERTIFIED (FTE)	1.00	2.00	2.00	**2.00**	0.00	0.0%	**2.00**	**2.00**
CLASSIFIED (FTE)	1.70	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2210	1110	40	Salaries-Classroom Teachers	366,112	312,409	305,179	**323,895**	18,716	6.1%	**330,049**	**339,950**
2210	1112	40	Salaries - Administrator	188,238	301,266	347,000	**349,635**	2,635	0.8%	**360,124**	**370,928**
2210	1116	40	Salaries-Additional Time	81,169	80,052	70,810	**186,985**	116,175	164.1%	**189,500**	**194,576**
2210	1118	40	Salaries-Instructional Leader	72,337	77,788	70,130	**71,305**	1,175	1.7%	**71,305**	**73,444**
2210	1211	40	Salaries-Clerical	114,433	97,922	77,777	**79,288**	1,511	1.9%	**81,269**	**83,708**
2210	1250	40	Salaries-Classified Additional Time	297	74	-	**8,500**	8,500	0.0%	**8,700**	**8,834**
2210	1314	40	Substitutes-In Service Training	5,253	2,850	7,600	**8,000**	400	5.3%	**8,000**	**8,000**
2210	3221	40	Training & Conferences	92,445	85,168	51,660	**53,050**	1,390	2.7%	**50,050**	**49,550**
2210	3310	40	Contract Svs	100,894	43,584	57,150	**57,500**	350	0.6%	**50,000**	**50,000**
2210	3320	40	Contract Svs-Computer	24,363	41,235	42,750	**68,000**	25,250	59.1%	**45,950**	**46,950**
2210	5810	40	Staff Travel	738	590	1,000	**1,000**	-	0.0%	**1,000**	**1,000**
2210	6100	40	General Supplies	8,421	4,682	7,650	**7,650**	-	0.0%	**7,750**	**7,850**
2210	6101	40	Printing & Publishing	249	500	500	**500**	-	0.0%	**500**	**500**
2210	6111	40	Digital Resources	(466)	-			-	0.0%		
2210	6410	40	Textbooks & Workbooks	520	-	2,500	**2,500**	-	0.0%	**2,500**	**2,500**
2210	6430	40	Professional Books & Periodicals	5,227	8,237	8,195	**8,195**	-	0.0%	**8,205**	**8,215**
2210	7320	40	Equipment-Replacement		2,538						
2210	8100	40	Membership Dues	1,637	2,698	2,719	**2,611**	(108)	-4.0%	**2,780**	**2,940**
TOTALS				**1,061,863**	**1,061,592**	**1,052,620**	**1,228,614**	**175,994**	**16.7%**	**1,217,682**	**1,248,945**

COMMENTS:

1110 1.0 District Humanities Curriculum Coordinator, 1.0 District Math/Sci Curriculum Coordinator, and 1.0 Science Resource Teacher.
1112 1.0 Assistant Superintendent, 1.0 Data Analytics and Assessment Officer
1116 Summer district curriculum projects; 700 days (200 district, 125 per school - moved from various schools to District). TEAM Mentor stipends.
1118 5.0 Instructional Leaders; 2 FAPA, 1 K-12 PE/Health, 1 K-12 Library/Media, and 1 TEAM I/L.
1211 1.0 Administrative Assistant.
1250 15 days additional time for clerical support, funds to bring in staff for the district professional learning day.
1314 Substitutes In-Service Training.
3221 Professional development and conferences in the content areas based on district priorities and program needs, for teachers, administrators, curriculum coordinators and paraprofessionals, and associated costs.
3310 Consultation Services, including honoraria and fees for workshop consultants, consultants for other workshops, math/literacy consultants, Tri-State Consortium visit and associated costs.
3320 License and annual fee for 4 schools plus Central Office for staff and evaluation platform, professional learning platform and IXL Learning.
5810 Mileage reimbursement for curriculum office staff, district instructional leaders, and ELL Teacher.
6100 Office supplies for curriculum and staff development curriculum coordinators, copying cost and supplies for selected FAPA projects.
6101 FAPA expenses, including the printing & publishing of displays, announcements, programs, invitations & like materials for district FAPA programs.

6410	To Provide for piloting of materials or unanticipated texts or materials.
6430	Professional books and periodicals to provide for extending the professional library and literature for central office staff and curriculum coordinators, district subscription to the Marshall Memo.
8100	Curriculum Office, curriculum coordinators, Learning Commons and FAPA membership dues for professional organizations and affiliations.

PROG	40 OBJ	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2320	1112	ADMIN.-SUPERINTENDENT	206,742	1.00	227,397	1.00	233,000	1.00	248,000	1.00	15,000	6.0%	255,491	1.00	263,156	1.00
	1116	ADDITIONAL TIME			12,698				-							
2320	1211	CLERICAL STAFF	85,000	1.00	87,550	1.00	90,176	1.00	92,656	1.00	2,480	2.8%	94,973	1.00	97,350	1.00
2320	1211	RESOURCE OFFICER	107,738	2.00	108,546	2.00										
2320	1250	CLERICAL ADDITIONAL TIME	63,887		25,287		0		-		0	0.0%				
		TOTAL PERSONNEL	**463,367**	**4.00**	**461,478**	**4.00**	**323,176**	**2.00**	**340,656**	**2.00**	**17,480**	**5.4%**	**350,464**	**2.00**	**360,506**	**2.00**

2320 1211 Resource Officer was moved to Safe School Climate Program (1211-1413-30)

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2320	3221	TRAINING & CONFERENCES	16,342		17,862		3,500		10,000		6,500	185.7%	10,000		10,000	
2320	3310	CONTRACT SERVICES	328,600		305,395		0		60,600		60,600	100.0%	50,000		50,000	
2320	3311	CONT. SERVICES - LEGAL FEES					185,300		165,000		(20,300)	-11.0%	167,475		169,987	
2320	3320	CONT. SERVICES - COMPUTER	41,983		89,209		0		0		0	0.0%				
2320	3340	CONT. SERVICES	119,852		127,338		0		0		0	0.0%				
2320	4300	CONT. SERVICES - REPAIRS	28,851		27,810		0		0		0	0.0%				
2320	4500	EQUIPMENT RENTAL	3,855		3,468		0		0		0	0.0%				
2320	5810	STAFF TRAVEL	6,181		5,727		2,000		6,000		4,000	200.0%	6,000		6,000	
2320	5830	RECRUITMENT	10,677		4,874		0		0		0	0.0%				
2320	6100	GENERAL SUPPLIES	50,834		33,391		35,000		15,000		(20,000)	-57.1%	15,225		15,453	
2320	6101	PRINTING & PUBLISHING	5,960		2,500		1,500		2,000		500	33.3%	2,030		2,060	
2320	6430	PROFESSIONAL BOOKS	5,970		2,395		1,500		1,500		0	0.0%	1,523		1,545	
2320	8100	MEMBERSHIP DUES	46,168		45,798		47,000		49,000		2,000	4.3%	49,735		50,481	
		TOTAL OPERATING	**665,273**		**665,767**		**275,800**		**309,100**		**33,300**	**12.1%**	**301,988**		**305,526**	
		EQUIPMENT														
2320	7310	NEW EQUIPMENT	13,723		0		500		0.00		(500)	-100.0%	0.00		0.00	
2320	7320	REPLACEMENT EQUIPMENT	1,502		298		0		0.00		0	0.0%	0.00		0.00	
		TOTAL EQUIPMENT	**15,224**		**298**		**500**		**0.00**		**(500)**	**-100.0%**	**0.00**		**0.00**	
	40	**TOTAL CENTRAL OFFICE - SUPERINTENDENT**	**1,143,865**	**4.00**	**1,127,543**	**4.00**	**599,476**	**2.00**	**649,756**	**2.00**	**50,280**	**8.39%**	**652,452**	**2.00**	**666,032**	**2.00**

2320 3310 Includes CT Weather services, DMC agreement (year 2), NESDEC, etc.

2320 6100 Supplies for Convocation and various District sponsored events throughout the year.

PROGRAM #: 2320
LOCATION: DISTRICT
PROGRAM AREA: ADMINISTRATIVE SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
CLASSIFIED (FTE)	3.00	3.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2320	1112	40	Salaries - Administrators	206,742	227,397	233,000	**248,000**	15,000	6.4%	**255,491**	**263,156**
2320	1116	40	Salaries-Addl. Time	-	12,698	-	**-**	-	0.0%	**-**	**-**
2320	1211	40	Salaries-Classified	85,000	87,550	90,176	**92,656**	2,480	2.8%	**94,973**	**97,350**
2320	1211	40	Salaries-Resource Officer	107,738	108,546			-	0.0%		
2320	1250	40	Salaries-Classified Addl. Time	63,887	25,287	-	**-**	-	0.0%	**-**	**-**
2320	3221	40	Training & Conferences	16,342	17,862	3,500	**10,000**	6,500	185.7%	**10,000**	**10,000**
2320	3310	40	Contract Services	328,600	305,395	-	**60,600**	60,600	0.0%	**50,000**	**50,000**
2320	3311	40	Contract Services - Legal Fees		-	185,300	**165,000**	(20,300)	-11.0%	**167,475**	**169,987**
2320	3320	40	Contract Services - Computer	41,983	89,209	-	**-**	-	0.0%	**-**	**-**
2320	3340	40	Contract Svs-Service Fees	119,852	127,338	-	**-**	-	0.0%	**-**	**-**
2320	4300	40	Contractual Services-Repairs	28,851	27,810	-	**-**	-	0.0%	**-**	**-**
2320	4500	40	Equipment Rental	3,855	3,468	-	**-**	-	0.0%	**-**	**-**
2320	5810	40	Staff Travel	6,181	5,727	2,000	**6,000**	4,000	200.0%	**6,000**	**6,000**
2320	5830	40	Recruitment	10,677	4,874	-	**-**	-	0.0%	**-**	**-**
2320	6100	40	General Supplies	50,834	33,391	35,000	**15,000**	(20,000)	-57.1%	**15,225**	**15,453**
2320	6101	40	Printing & Publishing	5,960	2,500	1,500	**2,000**	500	33.3%	**2,030**	**2,060**
2320	6430	40	Professional Books & Periodicals	5,970	2,395	1,500	**1,500**	-	0.0%	**1,523**	**1,545**
2320	7310	40	Equipment-New	13,723	-	500	**-**	(500)	-100.0%	**-**	**-**
2320	7320	40	Equipment-Replacement	1,502	298	-	**-**	-	0.0%	**-**	**-**
2320	8100	40	Membership Dues	46,168	45,798	47,000	**49,000**	2,000	4.3%	**49,735**	**50,481**
TOTALS				**1,143,865**	**1,127,543**	**599,476**	**649,756**	**50,280**	**8.4%**	**652,452**	**666,033**

COMMENTS:

1112	Superintendent
1211	1.0 Administrative Assistant
1211	Resource Officer was moved to Safe School Climate Program
3310	Includes CT Weather services, DMC agreement (year 2), NESDEC, etc.
3311	Legal Fees moved from 3310.
5810	Reimbursement of staff traveling expenses for business purposes.
6100	Supplies for Convocation and other District event throughout the year.
6101	Stationery, Board material binding, Student Rights & Responsibilities Booklets, etc.
6430	Books and periodicals for professional growth & development.
8100	CABE, AASA, CAPPS, Tri State, NEASS, AASPA, CASPA, SHRM, SFCSA, CES.

PROG	40 OBJ	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2500	1112	SALARIES - ADMINISTRATOR	157,713	1.00	170,000	1.00	175,100	1.00	179,915	1.00	4,815	2.7%	185,312	1.00	190,872	1.00
2500	1211	CLERICAL STAFF- HUMAN RESOURCES	136,113	2.00	151,248	2.00	155,792	2.00	159,290	2.00	3,498	2.2%	163,273	2.00	167,355	2.00
2500	1250	CLERICAL ADDITIONAL TIME					2,000				(2,000)	-100.0%				
		TOTAL PERSONNEL	**293,826**	**3.00**	**321,248**	**3.00**	**332,892**	**3.00**	**339,205**	**3.00**	6,313	1.9%	**348,585**	**3.00**	**358,227**	**3.00**

2500 1112 Director of Human Resources

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2500	3221	TRAINING & CONFERENCES	0		0		5,000		4,000		(1,000)	-20.0%	4,120		4,245	
2500	3310	CONT. SERVICES - CONSULTANT	0		0		3,000		3,000		0	0.0%	3,090		3,180	
2500	3320	CONT. SERVICES - COMPUTER	0		8,093		21,600		22,600		1,000	4.6%	22,600		22,600	
2500	5810	STAFF TRAVEL	0		0		1,500		1,500		0	0.0%	1,545		1,591	
2500	5830	RECRUITMENT	0		0		5,000		6,000		1,000	20.0%	6,180		6,365	
2500	6100	GENERAL SUPPLIES	0		1,400		12,500		14,500		2,000	16.0%	14,935		15,384	
2500	6101	PRINTING & PUBLISHING	0		0		4,210		4,500		290	6.9%	4,635		4,775	
2500	6430	PROFESSIONAL BOOKS	0		0		500		500		0	0.0%	500		500	
2500	8100	MEMBERSHIP DUES	0		0		650		650		0	0.0%	650		650	
		TOTAL OPERATING	**0**		**9,493**		**53,960**		**57,250**		3,290	6.1%	**58,255**		**59,290**	
		EQUIPMENT														
	7310	NEW EQUIPMENT	0		0		0		0		0	0.0%	0.00		0.00	
	7320	REPLACEMENT EQUIPMENT	0		0		0		0		0	0.0%	0.00		0.00	
		TOTAL EQUIPMENT	**0**		**0**		**0**		**0**		0	0.0%	**0.00**		**0.00**	
	40	**TOTAL HUMAN RESOURCES**	**293,826**	**3.00**	**330,741**	**3.00**	**386,852**	**3.00**	**396,455**	**3.00**	**9,603**	**2.48%**	**406,840**	**3.00**	**417,517**	**3.00**

PROGRAM #: 2500
LOCATION: DISTRICT
PROGRAM AREA: HUMAN RESOURCES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**1.00**	0.00	0.0%	**1.00**	**1.00**
CLASSIFIED (FTE)	2.00	2.00	2.00	**2.00**	0.00	0.0%	**2.00**	**2.00**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2500	1112	40	Salaries - Administrator	157,713	170,000	175,100	**179,915**	4,815	2.7%	**185,312**	**190,872**
2500	1211	40	Salaries-Clerical	136,113	151,248	155,792	**159,290**	3,498	2.2%	**163,273**	**167,355**
2500	1250	40	Salaries-Classified Addl. Time			2,000		(2,000)	-100.0%	**-**	**-**
2500	3221	40	Training & Conferences			5,000	**4,000**	(1,000)	-20.0%	**4,120**	**4,245**
2500	3310	40	Contract Services			3,000	**3,000**	-	0.0%	**3,090**	**3,180**
2500	3320	40	Contract Services - Technology		8,093	21,600	**22,600**	1,000	4.6%	**22,600**	**22,600**
2500	5810	40	Staff Travel			1,500	**1,500**	-	0.0%	**1,545**	**1,591**
2500	5830	40	Recruitment			5,000	**6,000**	1,000	20.0%	**6,180**	**6,365**
2500	6100	40	General Supplies		1,400	12,500	**14,500**	2,000	16.0%	**14,935**	**15,384**
2500	6101	40	Printing & Publishing			4,210	**4,500**	290	6.9%	**4,635**	**4,775**
2500	6430	40	Professional Books & Periodicals			500	**500**	-	0.0%	**500**	**500**
2500	8100	40	Membership Dues	-	-	650	**650**	-	-	**650**	**650**
TOTALS				**293,826**	**330,741**	**386,852**	**396,455**	**9,603**	**2.4%**	**406,840**	**417,517**

2500 IS A NEW PROGRAM. EXPENSES WERE PREVIOUSLY PART OF THE 2320 DISTRICT PROGRAM

COMMENTS:

1112 Director of Human Resources
1211 2.0 Administrative Assistants.
3310 New England Archive.
3320 Annual costs for AESOP, Applitrack, School Forms programs.
5830 Expenses related to job fair, new staff orientation, and site visits.
6100 Various supplies for HR Dept. including supplies for Safety & Security EOP.

PROG	40 OBJ	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2510	1112	SALARIES-ADMINISTRATOR (NEW ACCOUNT)	157,373	1.00	139,357	1.00	157,357	1.00	80,000		(77,357)	-49.2%	81,600		84,048	
2510	1211	CLERICAL STAFF - FINANCE OFFICE	300,712	4.50	293,667	4.50	323,740	4.20	340,000	4.20	16,260	5.0%	346,800	4.20	357,204	4.20
2510	1310	SUBSTITUTES-CLASSIFED					0		1,200		1,200	100.0%	1,200		1,200	
2510	1250	CLERICAL ADDITIONAL TIME (FIN. OFF.)					12,500		12,500		0	0.0%	13,000		13,000	
		TOTAL PERSONNEL	**458,085**	**5.50**	**433,024**	**5.50**	**493,597**	**5.20**	**433,700**	**4.20**	(59,897)	-12.1%	**442,600**	**4.20**	**455,452**	**4.20**

2510 1112 Director of Finance

2510 1211 Substitute to cover additional days over the summer for Transportation Liaison.

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2510	3221	TRAINING & CONFERENCES	0		0		1,000		1,000		0	0.0%	1,000		1,000	
2510	3310	CONTRACT SERVICES					0		28,000		28,000	100.0%	28,420		28,846	
2510	3320	CONT. SERVICES - COMPUTER	0		0		231,362		232,000		638	0.3%	232,000		232,000	
2510	3340	CONT. SERVICES - SERV. AGREEMENTS	0		0		174,000		182,000		8,000	4.6%	184,730		187,501	
2510	4500	EQUIPMENT RENTAL	0		0		10,204		10,204		0	0.0%	10,357		10,512	
2510	5810	STAFF TRAVEL	0		0		500		0		(500)	-100.0%				
2510	6100	GENERAL SUPPLIES	0		0		2,500		25,000		22,500	900.0%	22,950		23,409	
2510	6430	PROFESSIONAL BOOKS	0		0		250				(250)	-100.0%				
2510	8100	MEMBERSHIP DUES	0		0		650		1,000		350	53.8%	1,000		1,000	
											0	0.0%				
											0	0.0%				
		TOTAL OPERATING	**0**		**0**		**420,466**		**479,204**		58,738	14.0%	**480,457**		**484,268**	
		EQUIPMENT														
	7310	NEW EQUIPMENT					0		0.00		0	0.0%	0.00		0.00	
	7320	REPLACEMENT EQUIPMENT					0		0.00		0	0.0%	0.00		0.00	
		TOTAL EQUIPMENT	**0**		**0**		**0**		**0.00**		**0**	**0.0%**	**0.00**		**0.00**	
	40	**TOTAL FINANCE DEPARTMENT**	**458,085**	**5.50**	**433,024**	**5.50**	**914,063**	**5.20**	**912,904**	**4.20**	**(1,159)**	**-0.13%**	**923,057**	**4.20**	**939,720**	**4.20**

2510 3310 Service agreement with Brown & Brown insurance brokers and bank fees.

2510 3320 Copier and printer program for the District.

2510 3340 Includes annual fees for Ceridian HR/PR modules, Infinite Visions accounting program, Omni Group.

2510 6100 Postage and mailing expenses for Central Office, miscellaneous supplies.

PROGRAM #: 2510
LOCATION: DISTRICT
PROGRAM AREA: FINANCE OFFICE

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	1.00	1.00	**0.00**	-1.00	0.0%	0.50	0.50
CLASSIFIED (FTE)	4.50	4.50	4.20	**4.20**	0.00	0.0%	4.20	4.20

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2510	1112	40	Salaries-Administrator	157,373	139,357	157,357	**80,000**	(77,357)	-49.2%	81,600	84,048
2510	1211	40	Salaries-Clerical	300,712	293,667	323,740	**340,000**	16,260	5.0%	346,800	357,204
2510	1250	40	Salaries-Classified Addl. Time			12,500	**12,500**	-	0.0%	13,000	13,000
2510	1310	40	Salaries- Substitute				**1,200**	1,200	100.0%	1,200	1,200
2510	3221	40	Training & Conferences			1,000	**1,000**	-	0.0%	1,000	1,000
2510	3310	40	Contract Services				**28,000**	28,000	100.0%	28,420	28,846
2510	3320	40	Contract Services - Serv. Agreements			231,362	**232,000**	638	0.3%	232,000	232,000
2510	3340	40	Contract Services -HR/ Payroll Fees			174,000	**182,000**	8,000	4.6%	184,730	187,501
2510	4500	40	Equipment Rental			10,204	**10,204**	0	0.0%	10,357	10,512
2510	5810	40	Staff Travel			500	**-**	(500)	-100.0%	-	-
2510	6100	40	General Supplies			2,500	**25,000**	22,500	900.0%	22,950	23,409
2510	6430	40	Professional Books & Periodicals			250	**-**	(250)	-100.0%	-	-
2510	8100	40	Membership Dues	-	-	650	**1,000**	350	53.8%	1,000	1,000
TOTALS				**458,085**	**433,024**	**914,063**	**912,904**	**(1,159)**	**-0.1%**	923,057	939,721

2510 IS A NEW PROGRAM. EXPENSES WERE PREVIOUSLY PART OF THE 2320 DISTRICT PROGRAM

COMMENTS:

1112 Chief Financial Officer
1211 1.0 Administrative Assistant, 1.0 General Accountant, 1.0 Payroll Supervisor, .60 Payroll Assistant, .60 Secretary/Receptionist
1310 10 Days over the summer to allow Transportation Liaison to work on routing for upcoming school year.
1250 Additional time needed to process payroll on shortened weeks. Video services for Board of Ed. Meetings.
3310 Brown & Brown insurance brokers
3320 Annual cost for copier and print management programs with CBS.
3340 Annual fees for Ceridian HR & Payroll programs, and Infinitie Visions accounting program, and the Omni Group.
4500 Rental fees for postage meters.
6100 Postage for Central Office, miscellaneous supplies for Central Office
8100 Membership In the Connecticut Association of School Business Officials (CASBO)

PROG	OBJ	TRANSPORTATION	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2700	1211	CLERICAL STAFF - TRANSPORTATION	81,477	1.00	48,331	0.50	26,000	0.40	27,300	0.40	1,300	5.0%	27,982	0.40	29,765	0.40
2700	1250	SALARIES-ADDITIONAL TIME			1,913				2,500		2,500	100%	2,500		2,500	
2700	3221	TRAINING & CONFERENCES	0		1,524		1,000		-		(1,000)	-100.0%	-		-	
2700	5100	TRANSPORTATION-BASIC CONTRACT	2,737,467		2,669,564		2,689,755		2,765,000		75,245	2.8%	2,875,000		2,990,000	
1260	5110	TRANSPORTATION-PRESCHOOL	38,575		64,654		25,000		25,500		500	2.0%	26,400		27,500	
2700	5110	TRANS. IN DISTRICT-SPECIAL EDUCATION	154,967		192,250		198,907		248,600		49,693	25.0%	258,544		268,886	
1280	5110	TRANS-OUT OF DISTRICT SPECIAL ED	728,843		751,617		810,000		795,000		(15,000)	-1.9%	826,800		859,872	
2700	5111	TRANSPORTATION-VOCATIONAL SCHOOL	0		42,770		44,044		36,000		(8,044)	-18.3%	36,000		37,080	
2700	5112	TRANSPORTATION-MAGNET SCHOOL	0		29,330		35,597		33,000		(2,597)	-7.3%	33,000		34,000	
2700	5120	TRANSPORTATION-PRIVATE SCHOOL	12,602		13,049		20,000		17,500		(2,500)	-12.5%	18,000		18,715	
2700	5810	STAFF TRAVEL	0		100		250		-		(250)	-100.0%	-		-	
2700	6100	GENERAL SUPPLIES	5,242		5,653		250		250		-	0.0%	250		250	
2700	6225	TRANSPORTATION-DIESEL FUEL	0		179,621		196,000		198,000		2,000	1.0%	200,000		204,000	
2700	8100	MEMBERSHIP DUES	350		219		0		-		0		0		0	
		TOTAL TRANSPORTATION	3,759,523	1.00	4,000,595	0.50	4,046,803	0.40	**4,148,650**	**0.40**	**101,847**	**0.03**	**4,304,476**	**0.40**	**4,472,568**	**0.40**

PROGRAM #: 2700
LOCATION: DISTRICT
PROGRAM AREA: TRANSPORTATION SERVICES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	1.00	0.50	0.40	**0.40**	0.00	0.0%	**0.40**	**0.40**
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2700	1211	40	Salaries-Clerical	81,477	48,331	26,000	**27,300**	1,300	5.0%	**27,982**	**29,765**
2700	1250	40	Salaries-Classified Addl. Time		1,913		**2,500**	2,500	100.0%	**2,500**	**2,500**
2700	3221	40	Training & Conferences	-	1,524	1,000	**-**	(1,000)	-100.0%		
2700	5100	40	Transportation-Basic Contract	2,737,467	2,669,564	2,689,755	**2,765,000**	75,245	2.8%	**2,875,000**	**2,990,000**
2700	5110	40	Transportation - Special Education	42,710		-		-	0.0%		
2700	5111	40	Transportation - Vocational School	-	42,770	44,044	**36,000**	(8,044)	-18.3%	**36,000**	**37,080**
2700	5112	40	Transportation - Magnet School	-	29,330	35,597	**33,000**	(2,597)	-7.3%	**33,000**	**34,000**
2700	5120	40	Transportation-Private Schools	12,602	13,049	20,000	**17,500**	(2,500)	-12.5%	**18,000**	**18,715**
2700	5810	40	Staff Travel	-	100	250	**-**	(250)	-100.0%		
2700	6100	40	General Supplies	5,242	5,653	250	**250**	-	0.0%	**250**	**250**
2700	6225	40	Transportation - Diesel Fuel	-	179,621	196,000	**198,000**	2,000	1.0%	**200,000**	**204,000**
2700	8100	40	Membership Dues	350	219	-	-	-	-	**-**	**-**
TOTALS				**2,879,848**	**2,992,073**	**3,012,896**	**3,079,550**	**66,654**	**2.2%**	**3,192,732**	**3,316,310**

COMMENTS:
1211 .4 FTE Transportation Coordinator.
1250 Additional time for Transportation Liaison as needed throughout the school year.
2125 Moved to District account under 2830 program.
6100 Supplies for computer operation, maps, driver safety meetings, and Edulog software.

PROG	OBJ	EMPLOYEE BENEFITS & INSURANCE	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2830	2100	FICA & Medicare	1,463,628		1,428,068		1,460,000		1,460,000		0	0.0%	1,481,900		1,504,129	
2830	2126	Medical -OPEB	309,878		319,861		330,000		244,000		-86,000	-26.1%	247,660		251,375	
2830	2127	Board Contribution to H S A	821,000		836,900		900,875		910,000		9,125	1.0%	923,650		937,505	
2830	2128	Medical Insurance & Rx all groups	8,772,400		8,764,351		8,874,204		8,878,000		3,796	0.04%	9,121,650		9,257,305	
2830	2129	Dental all groups	618,613		780,307		640,000		628,000		-12,000	-1.9%	637,420		646,981	
2830	2130	Life & Disability Insurance all groups	95,872		93,584		95,500		85,000		-10,500	-11.0%	86,275		87,569	
2830	2131	Flexible Spending Plan - Stirling	0		0		0		0		0	0.0%	10,000		10,000	
2830	2200	Worker's Compensation	277,746		219,995		260,000		220,000		-40,000	-15.4%	263,900		267,859	
2830	2300	NC Retirement Defined Benefit	1,294,774		813,095		793,000		780,000		-13,000	-1.6%	791,700		803,576	
2830	2301	NC Retirement Defined Contribution	121,671		139,544		140,000		145,000		5,000	3.6%	147,175		149,383	
2830	2400	Tuition Reimbursement	66,772		96,750		100,000		100,000		0	0.0%	101,500		103,023	
2830	2500	Unemployment Compensation	71,232		98,983		50,000		50,000		0	0.0%	50,750		51,511	
2830	2900	Other Employee Benefits	169,465		60,081		106,000		100,000		-6,000	-5.7%	101,500		103,023	
2830	2920	Attire	5,581		3,589		8,000		5,500		-2,500	-31.3%	8,120		8,242	
2830	2950	Severance Pay	298,798		-14,271		40,000		40,000		0	0.0%	40,600		41,209	
		TOTAL	14,387,430		13,640,838		13,797,579		13,645,500		-152,079	-1.10%	14,013,800		14,222,690	

2830	2100	Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
2830	2128	Medical and Rx insurance for district employees.
2830	2129	Dental insurance for district employees.
2830	2130	Life & Disability insurance for district employees.
2830	2300	Town Pension contribution for classified staff.
2830	2301	401a Defined Contribution Retirement Plan for classified Staff.
2830	2400	Tuition reimbursement for staff.
2830	2500	Estimate for Unemployment Compensation for terminated staff.
2830	2900	Long-term disability and annuities as per collective bargaining agreements.
2830	2920	Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors.
2830	2950	Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.

PROGRAM #: 2830
LOCATION: DISTRICT
PROGRAM AREA: EMPLOYEE BENEFITS PROGRAM

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2830	2100	40	F. I. C. A.	1,463,628	1,428,068	1,460,000	**1,460,000**	-	0.0%	**1,481,900**	**1,504,129**
2830	2126	40	Medical/OPEB	309,878	319,861	330,000	**244,000**	(86,000)	-26.1%	**247,660**	**251,375**
2830	2127	40	HSA/HDHP Board Contribution	821,000	836,900	900,875	**910,000**	9,125	1.0%	**923,650**	**937,505**
2830	2128	40	Medical Insurance	8,772,400	8,764,351	8,874,204	**8,878,000**	3,796	0.0%	**9,121,650**	**9,257,305**
2830	2129	40	Dental Insurance	618,613	780,307	640,000	**628,000**	(12,000)	-1.9%	**637,420**	**646,981**
2830	2130	40	Life & Disability Insurance	95,872	93,584	95,500	**85,000**	(10,500)	-11.0%	**86,275**	**87,569**
2830	2131	40	Flex Spending Stirling & Stirling	-	-			-	0.0%	**10,000**	**10,000**
2830	2200	40	Workers Compensation	277,746	219,995	260,000	**220,000**	(40,000)	-15.4%	**263,900**	**267,859**
2830	2300	40	Retirement - Defined Benefit Plan	1,294,774	813,095	793,000	**780,000**	(13,000)	-1.6%	**791,700**	**803,576**
2830	2301	40	Retirement - 401a Defined Cont. Plan	121,671	139,544	140,000	**145,000**	5,000	3.6%	**147,175**	**149,383**
2830	2400	40	Tuition Reimbursement	66,772	96,750	100,000	**100,000**	-	0.0%	**101,500**	**103,023**
2830	2500	40	Unemployment Compensation	71,232	98,983	50,000	**50,000**	-	0.0%	**50,750**	**51,511**
2830	2900	40	Other Employee Benefits	169,435	60,081	106,000	**100,000**	(6,000)	-5.7%	**101,500**	**103,023**
2830	2920	40	Attire	5,581	3,589	8,000	**5,500**	(2,500)	-31.3%	**8,120**	**8,242**
2830	2950	40	Severance Pay	298,798	(14,271)	40,000	**40,000**	-	0.0%	**40,600**	**41,209**
TOTALS				**14,387,401**	**13,640,838**	**13,797,579**	**13,645,500**	**(152,079)**	**-1.1%**	**14,013,800**	**14,222,688**

COMMENTS:

2100	Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
2128	Medical and Rx insurance for district employees. (Moved from various department accounts into one account).
2129	Dental insurance for district employees. (Moved from various department accounts into one account).
2130	Life & Disability insurance for district employees. (Moved from various department accounts into one account).
2300	Town Pension contribution for classified staff.
2301	401a Defined Contribution Retirement Plan for classified Staff.
2400	Tuition reimbursement for staff.
2500	Estimate for Unemployment Compensation for terminated staff.
2900	Long-term disability and annuities as per collective bargaining agreements.
2920	Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors.
2950	Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.

PROG	40 OBJ	ENROLLMENT TECHNOLOGY PERSONNEL	4171 ACTUAL 2015-2016	FTE	4077 ACTUAL 2016-2017	FTE	4042 BUDGET 2017-2018	FTE	4022 PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	3983 PROJECTED 2019-2020	FTE	3957 PROJECTED 2020-2021	FTE
1370	1111	ADMINISTRATORS	144,982	1.00	61,393	0.50					-					
1370	1116	CERTIFIED EXTRA TIME									-	0.0%				
1370	1118	INSTRUCTIONAL LEADERS	52,685		77,790		12,964		-		(12,964)	-100.0%	12,964		13,353	
1370	1211	CLASSIFIED STAFF	560,023	8.00	622,036	6.00	290,117	5.00	309,590	4.00	19,474	6.7%	317,410	4.00	326,932	4.00
1370	1250	CLASSIFIED ADDITIONAL TIME	20,676		30,242		20,194		13,194		(7,000)	-34.7%	13,590		13,998	
		TOTAL PERSONNEL	**778,366**	**9.00**	**791,462**	**6.50**	**323,275**	**5.00**	**322,784**	**4.00**	(490)	-0.2%	**343,964**	**4.00**	**354,283**	**4.00**

1370 1111 .50 Moved to Learning Commons account 2220-1112-40

1370 1118 4 -Technology Instructional Leaders moved to Learning Commons account 2220-1118-40.

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
1370	3221	TRAINING & CONFERENCES	32,770		27,459		24,750		1,243		(23,507)	-95.0%	1,280		1,319	
1370	3310	CONT. SERV. CONSULTANT	0				451,500		696,035		244,535	54.2%	716,916		738,424	
1370	3312	LEASES - COMPUTER EQUIPMENT	449,070		133,920		567,895		694,507		126,612	22.3%	786,506		898,000	
1370	3320	CONT. SERVICES - COMPUTER	236,737		440,638		143,930		106,500		(37,430)	-26.0%	109,695		112,986	
1370	4400	EQUIP. REPAIRS & MAINTENANCE	40,313		36,818		35,500		11,925		(23,575)	-66.4%	12,283		12,651	
1370	6100	GENERAL SUPPLIES	24,894		34,746		32,450		15,575		(16,875)	-52.0%	16,042		16,524	
1370	6111	DIGITAL RESOURCES	66,567		84,539		75,185		39,800		(35,385)	-47.1%	40,994		42,224	
1370	6430	PROFESSIONAL BOOKS	230		198		250		250		-	0.0%	250		250	
		TOTAL OPERATING	**850,581**		**758,319**		**1,331,460**		**1,565,835**		234,375	17.6%	**1,683,966**		**1,822,378**	
		EQUIPMENT														
1370	7310	EQUIPMENT - NEW	124,230		159,893		38,000		15,425		(22,575)	-59.4%	15,888		16,364	
1370	7320	EQUIPMENT - REPLACEMENT	703,571		662,449		73,740		12,740		(61,000)	-82.7%	13,122		13,516	
1370	8100	DUES & FEES	110		125		280		280		-	0.0%	288		297	
		TOTAL EQUIPMENT	**827,911**		**822,468**		**112,020**		**28,445**		(83,575)	-74.6%	**29,298**		**30,177**	
	40	**TOTAL TECHNOLOGY**	**2,456,858**	**9.00**	**2,372,248**	**6.50**	**1,766,755**	**5.00**	**1,917,064**	**4.00**	**150,310**	**8.51%**	**2,057,228**	**4.00**	**2,206,838**	**4.00**

PROGRAM #: 1370
LOCATION: DISTRICT
PROGRAM AREA: SYSTEMWIDE TECHNOLOGY

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)	1.00	0.50	0.00	**0.00**	0.00	0.0%	**0.00**	**0.00**
CLASSIFIED (FTE)	8.00	6.00	5.00	**4.00**	-1.00	-20.0%	**4.00**	**4.00**
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
1370 1111 40	Salaries-Other Certified	144,982	61,393	-	**-**	-	0.0%	**-**	**-**
1370 1118 40	Salaries-Instructional Leader	52,685	77,790	12,964	**-**	(12,964)	-100.0%	**12,964**	**13,353**
1370 1211 40	Salaries-Classified Staff	560,023	622,036	290,117	**309,590**	19,473	6.7%	**317,410**	**326,932**
1370 1250 40	Salaries-Classified Addl. Time	20,676	30,242	20,194	**13,194**	(7,000)	-34.7%	**13,590**	**13,998**
1370 3221 40	Training & Conferences	32,770	27,459	24,750	**1,243**	(23,507)	-95.0%	**1,280**	**1,318**
1370 3310 40	Contracted Services	-	-	451,500	**696,035**	244,535	54.2%	**716,916**	**738,424**
1370 3312 40	Leases for Computer Equipment	449,070	133,920	567,895	**694,507**	126,612	22.3%	**786,506**	**898,000**
1370 3320 40	Contract Svs-Computer Assistance	236,737	440,638	143,930	**106,500**	(37,430)	-26.0%	**109,695**	**112,986**
1370 4400 40	Equipment Repair & Maintenance	40,313	36,818	35,500	**11,925**	(23,575)	-66.4%	**12,283**	**12,651**
1370 6100 40	General Supplies	24,894	34,746	32,450	**15,575**	(16,875)	-52.0%	**16,042**	**16,524**
1370 6111 40	Digital Resources	66,567	84,539	75,185	**39,800**	(35,385)	-47.1%	**40,994**	**42,224**
1370 6430 40	Professional Books & Periodicals	230	198	250	**250**	-	0.0%	**250**	**250**
1370 7310 40	Equipment-New	124,230	159,893	38,000	**15,425**	(22,575)	-59.4%	**15,888**	**16,364**
1370 7320 40	Equipment-Replacement		662,449	73,740	**12,740**	(61,000)	-82.7%	**13,122**	**13,516**
1370 8100 40	Membership Dues	110	125	280	**280**	-	0.0%	**288**	**297**
TOTALS		1,753,288	2,372,248	1,766,755	**1,917,064**	150,309	**8.5%**	**2,057,228**	**2,206,836**

COMMENTS:

1111 .50 Director, Instructional Learning moved to 2220-1112-40.
1118 4 - Technology Instructional Leaders (one at each school) moved to 2220-1118-40.
1250 Additional Technology support throughout District including set up work over the summer.
3221 Staff development and training including conferences, workshops, classes, and trainers for new software, and to meet competency standards.
3310 Contracted services to support IT infrastructure
3312 Various leases for computer equipment (see supplemental info. Section for amortization schedule). In prior years costs were previously under 1370-7320-40.
3320 Various maintenance and support agreements (added District Content Manager @15,000).
4400 Repair of hardware.
6100 General supplies to support technology department.
6111 Software licensing for computer equipment (Microsoft and SMARTBoard).
6430 eBooks for IT staff
7320 Peripherals, switches, servers, and computers based on current leases - Technology Plan Projects.

		ENROLLMENT	4171		4077		4042		4022				3983		3957	
PROG	40 OBJ	LIBRARY LEARNING COMMONS PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2220	1112	SALARIES - ADMINISTRATOR					75,000	0.50	110,625	0.70	35,625	47.5%	113,044	0.70	115,535	0.70
2220	1118	SALARIES-INSTRUCTIONAL LEADERS					36,569		60,879		24,310	66.5%	60,879		62,705	
2220	1311	SUBSTITUTES-CERT PERSONAL DAYS							-		-	0.0%				
2220	1312	SUBSTITUTES-CERT. OTHER THAN SL&PD							-		-	0.0%				
2220	1313	SUBSTITUTES-CERT. SICK LEAVE							-		-	0.0%				
2220	1314	SUBSTITUTES-CERT. TRAINING							1,500		1,500	100.0%	1,500		1,500	
2220	1310	CLASSIFIED SUBSTITUTES							-		-	0.0%				
2220	1211	CLERICAL STAFF							-		-	0.0%				
2220	1250	CLERICAL ADDITIONAL TIME					20,520		7,760		(12,760)	-62.2%	7,993		8,233	
2220	1212	CUSTODIANS							-		-	0.0%				
2220	1213	OVERTIME							-		-	0.0%				
		TOTAL PERSONNEL	**0**		**-**	**0.00**	**132,089**	**0.50**	**180,764**	**0.70**	**48,675**	**36.9%**	**183,416**	**0.70**	**187,973**	**0.70**

2220 1112 Director Digital Learning & Instructional Technology
2220 1118 4 -Technology Instructional Leaders - one at each school. (Moved from 1370-1118-40).
2220 1250 Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).

PROG	OBJ	OPERATING EXPENSES	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2220	3221	TRAINING & CONFERENCES					65,330		37,160		(28,170)	-43.1%	38,275		39,423	
2220	3310	CONT. SERVICES					4,650		19,675		15,025	323.1%	20,265		20,873	
2220	6100	GENERAL SUPPLIES					1,500		1,500		-	0.0%	1,545		1,591	
2220	6111	DIGITAL RESOURCES					107,497		154,441		46,944	43.7%	159,074		163,846	
2220	6430	PROFESSIONAL BOOKS					8,000		8,000		-	0.0%	8,240		8,487	
2220	8100	MEMBERSHIP DUES					900		900		-	0.0%	927		955	
		TOTAL OPERATING	**0**		**-**		**187,877**		**221,676**		**33,799**	18.0%	**228,326**		**235,175**	
		EQUIPMENT														
	7310	NEW EQUIPMENT							0		-	0.0%	0.00		0.00	
	7320	REPLACEMENT EQUIPMENT							0		-	0.0%	0.00		0.00	
		TOTAL EQUIPMENT	**-**		**-**		**-**		**0**		-	0.0%	**0.00**		**0.00**	
	40	**TOTAL LEARNING COMMONS**	**0**		**-**	**-**	**319,966**	**0.50**	**402,440**	**0.70**	**82,474**	**25.8%**	**411,742**	**0.70**	**423,148**	**0.70**

PROGRAM #: 2220
LOCATION: DISTRICT
PROGRAM AREA: LIBRARY LEARNING COMMONS

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)			0.00	**0.00**	0.00	0.0%	**0.00**	**0.00**
OTHER CERTIFIED (FTE)			0.50	**0.70**	0.20	40.0%	**0.70**	**0.70**
CLASSIFIED (FTE)			0.00	**0.00**	0.00	0.0%	**0.00**	**0.00**
STUDENTS SERVED (AS OF OCTOBER 1)	4171	4077	4042	**4022**	-20	-0.5%	**3983**	**3957**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2220	1112	40	Salaries - Administrator			75,000	**110,625**	35,625	47.5%	**113,044**	**115,535**
2220	1118	40	Salaries- Other Certified			36,569	**60,879**	24,310	66.5%	**60,879**	**62,705**
2220	1250	40	Salaries-Classified Addl. Time			20,520	**7,760**	(12,760)	-62.2%	**7,993**	**8,233**
2220	1314	40	Substitutes - Certified Training			-	**1,500**	1,500	100%	**1,500**	**1,500**
2220	3221	40	Training & Conferences			65,330	**37,160**	(28,170)	-43.1%	**38,275**	**39,423**
2220	3310	40	Contract Svs			4,650	**19,675**	15,025	323.1%	**20,265**	**20,873**
2220	6100	40	General Supplies			1,500	**1,500**	-	0.0%	**1,545**	**1,591**
2220	6111	40	Digital Resources			107,497	**154,441**	46,944	43.7%	**159,074**	**163,846**
2220	6430	40	Professional Books & Periodicals			8,000	**8,000**	-	0.0%	**8,240**	**8,487**
2220	8100	40	Membership Dues	-	-	900	**900**	-	0.0%	**927**	**955**
TOTALS				**-**	**-**	**319,966**	**402,440**	**82,474**	**25.8%**	**411,742**	**423,149**

COMMENTS:

1112 Director of Digital Learning & Instructional Technology (Moved from 1370-1111-40 and increased .20 FTE)
1118 Technology Instructional Leaders moved from 1370-1118-40
1250 Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).
1314 New - Substitutes to cover PD workshops
3221 Train-the-Trainer PD for LMS & Tech Instructional Leaders as well as Lead Teachers to build capacity at each school for purposeful use of digital resources.
3310 New system (Gaggle) added in 2017-18; moved from 1370-6111-40
6111 Districtwide consistent digital toolset of core apps to support personalized learning.
$61,000 added for digital toolset. Moved from school accts, SPED accounts & technology district accounts to 2220 for centralized management.
6430 Accelerate districtwide eBook content collection.
8100 Membership dues to ALA, ISTE, CoSN for Technology Representation (state, national levels).

PROG	40 OBJ	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL 2015-2016	FTE	ACTUAL 2016-2017	FTE	BUDGET 2017-2018	FTE	PROPOSED BUDGET 2018-2019	FTE	DIFFERENCE BETWEEN 2018 & 2019	% CHANGE	PROJECTED 2019-2020	FTE	PROJECTED 2020-2021	FTE
2621	1211	SALARIES-CLERICAL	60,535	1.00	62,129	1.00	63,964	1.00	65,207	1.00	1,243	1.9%	66,837	1.00	68,842	1.00
2621	1212	SALARIES-MAINTENANCE/CUSTODIAN	379,465	5.00	307,938	5.00	370,000	5.00	417,527	5.00	47,527	12.8%	426,943	5.00	438,647	5.00
2621	1250	CLERICAL ADDITIONAL TIME	1,763		20,222		5,000		10,000		5,000	100.0%	10,000		10,000	
2622	1213	SALARIES-OVER TIME CLASSIFIED	36,995		3,790		20,000		20,000		0	0.0%	20,000		20,000	
2622	1310	SUBSTITUTES-CLASSIFIED	4,446		29,168		15,000		15,000		0	0.0%	15,000		15,000	
		TOTAL PERSONNEL	**483,204**	**6.00**	**423,247**	**6.00**	**473,964**	**6.00**	**527,734**	**6.00**	53,770	11.3%	**538,780**	**6.00**	**552,489**	**6.00**
PROG	**OBJ**	**OPERATING EXPENSES**	**ACTUAL 2015-2016**	**FTE**	**ACTUAL 2016-2017**	**FTE**	**BUDGET 2017-2018**	**FTE**	**PROPOSED BUDGET 2018-2019**	**FTE**	**DIFFERENCE BETWEEN 2018 & 2019**	**% CHANGE**	**PROJECTED 2019-2020**	**FTE**	**PROJECTED 2020-2021**	**FTE**
2622	3221	TRAINING & CONFERENCES	4,383		1,509		1,500		1,500		0	0.0%	1,500		1,500	
2621	3310	CONTRACTUAL SERVICES							10,700		10,700	100.0%	10,861		11,023	
2621	3312	LEASES ENERGY CONSERVATION	0		0		143,688		143,688		0	0.0%	143,688		143,688	
2621	4300	CONT. SERVICES - REPAIRS	15,739		44,405		10,000		10,000		0	0.0%	10,000		10,000	
2621	4310	CONT. SERVICES - PROPERTY PROTECTION	21,080		1,936		2,000		2,000		0	0.0%	2,030		2,060	
2621	4400	EQUIP. REPAIRS & MAINTENANCE	30,331		31,958		35,000		35,000		0	0.0%	35,000		35,000	
2621	4500	EQUIPMENT RENTAL	105		709		1,000		500		-500	-50.0%	500		500	
2623	5200	INSURANCE-UMBRELLA LIABILITY	24,985		29,601		29,000		30,740		1,740	6.0%	32,584		34,539	
2623	5210	INSURANCE-ERRORS & OMISSIONS	17,700		19,080		21,000		22,260		1,260	6.0%	23,596		25,011	
2623	5220	INSURANCE-COMP./GEN. & AUTO	253,633		276,984		287,000		304,220		17,220	6.0%	322,473		341,822	
2623	5230	INSURANCE-BOND	0		3,500		1,000		1,060		60	6.0%	1,124		1,191	
2623	5310	TELEPHONE	24,190		85,489		25,000		116,000		91,000	364.0%	118,320		120,686	
2623	6240	NATURAL GAS CONVERSION			25,000		0		25,000		25,000	100.0%	25,000		-	
2621	6100	GENERAL SUPPLIES	1,351		1,506		1,000		1,200		200	20.0%	1,218		1,236	
2621	6430	PROFESSIONAL BOOKS	0		0		200		-		-200	-100.0%				
2621	6800	CLEANING & MAINTENANCE SUPPLIES	47,432		70,709		40,000		45,000		5,000	12.5%	45,000		45,000	
2622	6800	CLEANING & MAINTENANCE SUPPLIES	5,250		3,034		4,000		4,000		0	0.0%	4,060		4,141	
1100	4420	RENTAL OF FACILITIES	-37,976		-50,000		-40,000		(40,000)		0	0.0%	(40,000)		(40,000)	
		TOTAL OPERATING	**408,203**		**545,421**		**561,388**		**712,868**		151,480	27.0%	**736,954**		**737,397**	
		EQUIPMENT														
2621	7310	NEW EQUIPMENT	4,246		12,000		6,000		4,000		-2,000	-33.3%	4,000		4,000	
2625	7310	NEW EQUIPMENT	5,572		0		2,500		2,500		0	0.0%	2,500		2,500	
2621	7320	REPLACEMENT EQUIPMENT	994		48,064		0		-		0	0.0%				
	8100	DUES & FEES	0		0		0					0.0%				
		TOTAL EQUIPMENT	**10,812**		**60,064**		**8,500**		**6,500**		-2,000	-23.5%	**6,500**		**6,500**	
	40	**TOTAL OPERATING / SUPPORT SERVICES**	**902,219**	**6.00**	**1,028,732**	**6.00**	**1,043,852**	**6.00**	**1,247,102**	**6.00**	**203,250**	**19.47%**	**1,282,234**	**6.00**	**1,296,386**	**6.00**

2622 3221 Required OSHA training and conferences for staff development including first aid and asbestos awareness.

2623 5310 Includes annual lease expense of $58,000 and annual maintenance fee contract for new phone system

PROGRAM #: 2621
LOCATION: DISTRICT
PROGRAM AREA: REPAIRS / MAINTENANCE OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)	6.50	6.00	6.00	**6.00**	0.00	0.0%	**6.00**	**6.00**

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2621	1211	40	Salaries-Clerical	60,535	62,129	63,964	**65,207**	1,243	1.9%	**66,837**	**68,842**
2621	1212	40	Salaries-Maintenance/Custodians	379,465	307,938	370,000	**417,527**	47,527	12.8%	**426,943**	**438,647**
2621	1250	40	Salaries-Classified Addl. Time	1,763	20,222	5,000	**10,000**	5,000	100.0%	**10,000**	**10,000**
2621	3310	40	Contractual Services				**10,700**	10,700	100.0%	**10,861**	**11,023**
2621	3312	40	Leases Energy Conservation	-	-	143,688	**143,688**	-	0.0%	**143,688**	**143,688**
2621	4300	40	Contractual Services-Repairs	15,739	44,405	10,000	**10,000**	-	0.0%	**10,000**	**10,000**
2621	4310	40	Contr Svs-Property Protection	21,080	1,936	2,000	**2,000**	-	0.0%	**2,030**	**2,060**
2621	4400	40	Equipment Repair & Maintenance	30,331	31,958	35,000	**35,000**	-	0.0%	**35,000**	**35,000**
2621	4500	40	Equipment Rental	105	709	1,000	**500**	(500)	-50.0%	**500**	**500**
2621	6100	40	General Supplies	1,351	1,506	1,000	**1,200**	200	20.0%	**1,218**	**1,236**
2621	6430	40	Professional Books	-	-	200	**-**	(200)	-100.0%	**-**	**-**
2621	6800	40	Cleaning & Maintenance Supplies	47,432	70,709	40,000	**45,000**	5,000	12.5%	**45,000**	**45,000**
2621	7310	40	Equipment -New	4,246	12,000	6,000	**4,000**	(2,000)	-33.3%	**4,000**	**4,000**
2621	7320	40	Equipment-Replacement	994	48,064	-	**-**	-	0.0%	**-**	**-**
TOTALS				**563,041**	**601,576**	**677,852**	**744,822**	**66,970**	**9.9%**	**756,077**	**769,997**

COMMENTS:

3310 Annual cost for School Dude (Use of building and facility management program previously under 2320 program).
3312 DeLage lighting lease previously this amount was paid under the individual school electric accounts (2623-5320-xx).
4300 Maintain boilers, burners, electric garage doors at bus barn, septic tank cleaning and monitoring, exterminating service, service of air conditioning and exhaust system, and other supplies for plumbing, electrical, and light maintenance.
4400 Hardware repair items, e.g. panic bars, locks, keys, etc., miscellaneous hardware, e.g. nuts, bolts, etc., repair and maintenance of entry and parking lot lighting, bulb ballasts, and time clocks, water supply maintenance, drinking fountains, toilet room maintenance, vehicle maintenance, and grounds equipment maintenance, etc.
6100 Office supplies, and security system badges and printing supplies.
6800 Cleaning and maintenance supplies for electrical (all buildings) repair and replace all signage as needed district wide, air filter changes district wide, replace fire system parts not covered under contract, paint and supplies as needed for exterior including; brushes, rollers, drop cloths, etc.

PROGRAM #: 2622
LOCATION: DISTRICT
PROGRAM AREA: CLEANING OF SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2622	1213	40	Salaries-Overtime Classified	36,995	3,790	20,000	**20,000**	-	0.0%	20,000	20,000
2622	1310	40	Substitutes-Classified	4,446	29,168	15,000	**15,000**	-	0.0%	15,000	15,000
2622	3221	40	Training & Conferences	4,383	1,509	1,500	**1,500**	-	0.0%	1,500	1,500
2622	6800	40	Cleaning & Maintenance Supplies	5,250	3,034	4,000	**4,000**	-	0.0%	4,060	4,141
TOTALS				**51,074**	**37,501**	**40,500**	**40,500**	**0**	**0.0%**	40,560	40,641

COMMENTS:

1310 Summer temporary custodial help and substitutes to cover vacations.

3221 Required annual OSHA training and conferences for staff development including asbestos awareness, right-to-know, blood borne pathogens.

PROGRAM #: 2623
LOCATION: DISTRICT
PROGRAM AREA: UTILITIES / INS FOR DISTRICT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT			ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2623	5200	40	Insurance-Umbrella Liability	24,985	29,601	29,000	**30,740**	1,740	6.0%	**32,584**	**34,539**
2623	5210	40	Insurance-Errors & Omissions	17,700	19,080	21,000	**22,260**	1,260	6.0%	**23,596**	**25,011**
2623	5220	40	Insurance-Comp./Gen. & Auto	253,633	276,984	287,000	**304,220**	17,220	6.0%	**322,473**	**341,822**
2623	5230	40	Insurance-Bond	-	3,500	1,000	**1,060**	60	6.0%	**1,124**	**1,191**
2623	5310	40	Telephone	24,190	85,489	25,000	**116,000**	91,000	364.0%	**118,320**	**120,686**
2623	6240	40	Natural Gas Conversion	-	25,000	25,000	**25,000**	-	0.0%	**25,000**	**-**
TOTALS				**320,509**	**439,654**	**388,000**	**499,280**	**111,280**	**28.7%**	**523,097**	**523,250**

COMMENTS:

5200 Provides $10,000,000 excess liability on top of the automobile and general liability.
5210 Protects the Board and all employees against suits for wrongful acts ($50,000 deductible).
5220 Provides "all risk" coverage on a blanket basis for all buildings & contents ($5,000 deductible).
5310 Includes $58,000 for BOE's portion of new phone system per agreement with the Town
6240 Agreed upon cost to BOE for natural gas conversion total cost $100,000 paid over 4 installments

PROGRAM #: 2625
LOCATION: DISTRICT
PROGRAM AREA: FURNITURE/EQUIPMENT - SCHOOL PLANT

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
CLASSROOM TEACHERS (FTE)								
OTHER CERTIFIED (FTE)								
CLASSIFIED (FTE)								

ACCOUNT	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	**2018-2019 PROPOSED**	Year to Year CHANGE	PERCENT CHANGE	**2019-2020 PROJECTED**	**2020-2021 PROJECTED**
2625 7310 40	Equipment-New	**5,572**	**-**	**2,500**	**2,500**	-	0.0%	**2,500**	**2,500**
TOTALS		**5,572**	**0**	**2,500**	**2,500**	**0**	**0.0%**	**2,500**	**2,500**

COMMENTS: